

Missouri Department of Conservation



Fiscal Year 2023 Internal Expenditure Plan

Table of Contents

BUDGET SUMMARY

Overview by Strategic Plan Outcome.....	1
Budget Comparison by Strategic Plan Outcome.....	2
Overview by Expenditure Type.....	3
Budget Comparison by Budget Unit.....	5
Budget by Branch and Outcome	8
Personnel and Equipment Request Summary.....	13
Summary of Spending Authority Requested from Legislature.....	14

RESTRICTED TRUST ACCOUNTS.....	15
--------------------------------	----

BUDGET REQUEST BY OUTCOME

GOAL 1: MDC TAKES CARE OF NATURE

Goal 1 - Fiscal Year Comparison.....	16
Outcome 1.1 - Habitat Management.....	17
Outcome 1.2 - Fish and Wildlife Management.....	24

GOAL 2: MDC CONNECTS PEOPLE WITH NATURE

Goal 2 - Fiscal Year Comparison.....	33
Outcome 2.1 - Recreation Management.....	34
Outcome 2.2 - Education and Communication.....	41

GOAL 3: MDC MAINTAINS PUBLIC TRUST

Goal 3 - Fiscal Year Comparison.....	49
Outcome 3.1 - Conservation Business Services.....	50
Outcome 3.2 - Staff Development and Benefits.....	62

FISCAL YEAR 2023 TOTAL CAPITAL IMPROVEMENTS/CONSTRUCTION REQUEST.....	68
---	----

FISCAL YEAR 2023 INFORMATION TECHNOLOGY PROJECT LIST	73
--	----

RECOVERING AMERICA'S WILDLIFE ACT (RAWA).....	74
---	----

Missouri Department of Conservation Fiscal Year 2023 Budget Overview by Outcome

	Prior Year Actuals (in millions)			FY2022 Original Budget	FY2022 Mid-Year Budget	FY2023 Request			
	FY2019	FY2020	FY2021			Amount	Increase (Decrease) from Original Budget	% of	
						Amount	Amount	Percent	Revenues
Revenues:									
Conservation Sales Tax	\$120.9	\$123.0	\$133.8	\$130,625,135	\$149,414,866	\$156,676,803	\$26,051,668	19.9%	62.5%
Permit Sales	\$33.2	\$34.8	\$41.5	\$39,988,212	\$41,065,403	\$41,403,721	\$1,415,509	3.5%	16.5%
Federal Reimbursements	\$30.7	\$33.5	\$31.4	\$34,884,750	\$37,128,027	\$39,956,241	\$5,071,491	14.5%	15.9%
Sales and Rentals	\$6.9	\$6.4	\$7.7	\$6,294,174	\$7,850,000	\$8,359,845	\$2,065,671	32.8%	3.3%
All Other Sources	\$5.1	\$5.0	\$4.2	\$4,738,567	\$4,062,750	\$4,324,905	(\$413,662)	-8.7%	1.7%
Total Revenues	\$196.7	\$202.7	\$218.5	\$216,530,838	\$239,521,046	\$250,721,515	\$34,190,677	15.8%	100.0%
Expenditures by Outcome:									
Outcome 1.1: Habitat Management			\$28.0	\$38,283,908	\$38,161,216	\$42,456,801	\$4,172,893	10.9%	16.9%
Outcome 1.2: Fish and Wildlife Management			\$24.0	\$34,289,588	\$32,822,755	\$34,613,498	\$323,910	0.9%	13.8%
Outcome 2.1: Recreation Management			\$15.2	\$20,856,889	\$20,260,362	\$17,024,017	(\$3,832,872)	-18.4%	6.8%
Outcome 2.2: Education and Communication			\$15.6	\$19,947,875	\$19,184,617	\$20,801,884	\$854,009	4.3%	8.3%
Outcome 3.1: Conservation Business Services*			\$62.9	\$61,583,997	\$62,295,531	\$70,846,501	\$9,262,504	15.0%	28.3%
Outcome 3.2: Staff Development and Benefits*			\$44.5	\$41,568,581	\$40,929,390	\$53,005,473	\$11,436,892	27.5%	21.1%
Total Operating and Capital Improvements (CI)									
Expenditures Prior to New Construction and Land Conservation and Partnerships			\$190.2	\$216,530,838	\$213,653,871	\$238,748,174	\$22,217,336	10.3%	95.2%
Major One-Time CI Projects*:									
Fountain Grove Pump Station Replacement			\$0.3	\$3,500,000	\$3,500,000				Outcome 1.1
Schell-Osage Pump Station, Wetland & Lake Renovation			\$0.3	\$4,600,000	\$1,000,000				Outcome 1.1
Bennett Spring Hatchery Renovation			\$0.0	\$1,000,000	\$2,000,000				Outcome 1.2
Total Major One-Time CI Project Expenditures			\$0.6	\$9,100,000	\$6,500,000				
New Construction Projects**						\$15,480,000			Various depending on project
American Rescue Plan Act (ARPA)[†]						\$2,100,000			Various depending on project
Land Conservation and Partnerships^{††}						\$5,000,000			Outcome 2.1
Total Expenditures Request			\$190.8	\$225,630,838	\$220,153,871	\$261,328,174	\$35,697,336	15.8%	

* The FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp have been allocated to Staff and Employee Development instead of Conservation Business Services for comparability to budgeted amounts.

** FY23 Expenditure Plan budgeted expenditures from revenues shifts from a specific major 1-time list to all new construction projects as listed in the Total Construction Request (Construction project list).

[†] ARPA is federal legislation (March 2021) that establishes federal funding for capital projects. Specific projects are listed in the Construction project list.

^{††} FY23 Expenditure Plan budgeted Land Conservation and Partnership shifts from current revenues to previous years' revenues.

Missouri Department of Conservation
Annual Total Budget Comparison by Strategic Plan Outcome
Fiscal Year 2022 Original Budget to Fiscal Year 2023 Request

	Salaries		Hourly Labor		Benefits		Total Personal Service		
	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	% Change
Outcome 1.1: Habitat Management	\$15,202,848	\$15,981,332	\$2,715,024	\$3,802,512	\$0	\$0	\$17,917,872	\$19,783,844	10.4%
Outcome 1.2: Fish and Wildlife Management	\$19,575,524	\$20,211,445	\$1,453,778	\$2,059,577	\$0	\$0	\$21,029,302	\$22,271,022	5.9%
Outcome 2.1: Recreation Management	\$6,715,781	\$6,685,716	\$538,667	\$837,972	\$0	\$0	\$7,254,448	\$7,523,688	3.7%
Outcome 2.2: Education and Communication	\$9,436,913	\$9,088,586	\$1,549,466	\$2,009,598	\$0	\$0	\$10,986,379	\$11,098,184	1.0%
Outcome 3.1: Conservation Business Services	\$14,617,075	\$18,261,616	\$1,190,471	\$1,948,363	\$0	\$0	\$15,807,546	\$20,209,979	27.9%
Outcome 3.2: Staff and Employee Development	\$4,381,304	\$5,786,882	\$291,568	\$421,026	\$34,698,059	\$44,160,356	\$39,370,931	\$50,368,264	27.9%
Total	\$69,929,445	\$76,015,577	\$7,738,974	\$11,079,048	\$34,698,059	\$44,160,356	\$112,366,478	\$131,254,981	16.8%

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	% Change
Outcome 1.1: Habitat Management	\$17,917,872	\$19,783,844	\$17,360,641	\$19,005,514	\$1,338,495	\$1,137,443	\$36,617,008	\$39,926,801	9.0%
Outcome 1.2: Fish and Wildlife Management	\$21,029,302	\$22,271,022	\$9,869,566	\$10,968,691	\$175,720	\$258,785	\$31,074,588	\$33,498,498	7.8%
Outcome 2.1: Recreation Management	\$7,254,448	\$7,523,688	\$4,630,941	\$7,060,902	\$3,400	\$89,427	\$11,888,789	\$14,674,017	23.4%
Outcome 2.2: Education and Communication	\$10,986,379	\$11,098,184	\$7,611,711	\$9,382,716	\$54,785	\$60,984	\$18,652,875	\$20,541,884	10.1%
Outcome 3.1: Conservation Business Services	\$15,807,546	\$20,209,979	\$24,493,025	\$25,880,855	\$8,903,426	\$14,715,667	\$49,203,997	\$60,806,501	23.6%
Outcome 3.2: Staff and Employee Development	\$39,370,931	\$50,368,264	\$2,190,150	\$2,631,209	\$7,500	\$6,000	\$41,568,581	\$53,005,473	27.5%
Total	\$112,366,478	\$131,254,981	\$66,156,034	\$74,929,887	\$10,483,326	\$16,268,306	\$189,005,838	\$222,453,174	17.7%

	Capital Improvements		
	FY2022	FY2023	% Change
Construction*	\$31,625,000	\$33,875,000	7.1%
Land Conservation and Partnerships	\$5,000,000	\$5,000,000	0.0%
Total Capital Improvements	\$36,625,000	\$38,875,000	6.1%
Total Budget	\$225,630,838	\$261,328,174	15.8%

* Construction projects (including ARPA projects) can be found in Capital Improvements, FY23 Total Construction Request list.

**Missouri Department of Conservation
Fiscal Year 2023 Budget Overview**

	Prior Year Actuals (in millions)			FY2022 Original Budget	FY2022 Mid-Year Budget	FY2023 Request			
	FY2019	FY2020	FY2021			Amount	Increase (Decrease) from Original Budget		% of Revenues
							Amount	Percent	
Revenues:									
Conservation Sales Tax	\$120.9	\$123.0	\$133.8	\$130,625,135	\$149,414,866	\$156,676,803	\$26,051,668	19.9%	62.5%
Permit Sales	\$33.2	\$34.8	\$41.5	\$39,988,212	\$41,065,403	\$41,403,721	\$1,415,509	3.5%	16.5%
Federal Reimbursements	\$30.7	\$33.5	\$31.4	\$34,884,750	\$37,128,027	\$39,956,241	\$5,071,491	14.5%	15.9%
Sales and Rentals	\$6.9	\$6.4	\$7.7	\$6,294,174	\$7,850,000	\$8,359,845	\$2,065,671	32.8%	3.3%
All Other Sources	\$5.1	\$5.0	\$4.2	\$4,738,567	\$4,062,750	\$4,324,905	(\$413,662)	-8.7%	1.7%
Total Revenues	\$196.7	\$202.7	\$218.5	\$216,530,838	\$239,521,046	\$250,721,515	\$34,190,677	15.8%	100.0%
Expenditures:									
Operating:									
Salaries	\$62.8	\$63.8	\$62.0	\$69,929,445	\$66,717,165	\$76,015,577	\$6,086,132	8.7%	30.3%
Hourly Labor	\$7.0	\$7.0	\$7.0	\$7,738,974	\$7,715,976	\$11,079,048	\$3,340,074	43.2%	4.4%
Fringe Benefits	\$29.5	\$30.3	\$30.1	\$34,698,059	\$34,299,874	\$44,160,356	\$9,462,297	27.3%	17.6%
Total Personal Service	\$98.6	\$100.5	\$99.1	\$112,366,478	\$108,733,015	\$131,254,981	\$18,888,503	16.8%	52.4%
Expense	\$60.0	\$56.0	\$57.8	\$66,156,034	\$68,024,610	\$74,929,887	\$8,773,853	13.3%	29.9%
Equipment	\$10.3	\$9.1	\$15.3	\$10,483,326	\$13,221,246	\$16,268,306	\$5,784,980	55.2%	6.5%
Total Operating	\$168.9	\$165.6	\$172.2	\$189,005,838	\$189,978,871	\$222,453,174	\$33,447,336	17.7%	88.8%
Capital Improvements:									
Construction*	\$18.1	\$25.5	\$15.7	\$22,525,000	\$18,675,000	\$16,295,000	(\$6,230,000)	-27.7%	6.5%
Land Conservation and Partnerships**	\$5.1	\$4.0	\$2.8	\$5,000,000	\$5,000,000	\$0	(\$5,000,000)	-100.0%	0.0%
Total Capital Improvements	\$23.1	\$29.5	\$18.6	\$27,525,000	\$23,675,000	\$16,295,000	(\$6,230,000)	-22.6%	6.5%
Total Operating and CI Expenditures									
Prior to New Construction and Land									
Conservation and Partnerships	\$192.1	\$195.1	\$190.8	\$216,530,838	\$213,653,871	\$238,748,174	\$22,217,336	10.3%	

* FY23 Expenditure Plan budgeted expenditures from revenues shifts from a specific major 1-time list to all new construction projects as listed in the Total Construction Request (Construction project list).

** FY23 Expenditure Plan budgeted Land Conservation and Partnership shifts from current revenues to previous years' revenues.

**Missouri Department of Conservation
Fiscal Year 2023 Budget Overview (continued)**

	FY2022 Original Budget	FY2022 Mid Year Budget	FY2023 Request		
			Amount	Increase (Decrease) from Original Budget	
				Amount	Percent
Total Expenditures Prior to Major One-Time CI Projects (from page 3)	\$216,530,838	\$213,653,871	\$238,748,174	\$22,217,336	10.3%
Major One-Time Capital Improvement Projects:					
Fountain Grove Pump Station Replacement	\$3,500,000	\$3,500,000			
Schell-Osage Pump Station, Wetland & Lake Renovation	\$4,600,000	\$1,000,000			
Bennett Spring Hatchery Renovation	\$1,000,000	\$2,000,000			
Total Major One-Time CI Project Expenditures	\$9,100,000	\$6,500,000			
New Construction Projects*			\$15,480,000		
ARPA Construction Projects**			\$2,100,000		
Land Conservation and Partnerships[†]			\$5,000,000		
Total Expenditures Request	\$225,630,838	\$220,153,871	\$261,328,174	\$35,697,336	15.8%

INFORMATIONAL PURPOSES ONLY:

MDC Revolving Fund	\$195,000	\$195,000	\$0
Total Capital Improvement Request Including Major One-Time Projects:			
Construction	\$31,625,000	\$25,175,000	\$33,875,000
Land Conservation and Partnerships	\$5,000,000	\$5,000,000	\$5,000,000
Total Capital Improvement Request	\$36,625,000	\$30,175,000	\$38,875,000

* FY23 Expenditure Plan budgeted expenditures from revenues shifts from a specific major 1-time list to all new construction projects listed in the Construction project list.

** ARPA is federal legislation (March 2021) that establishes federal funding for capital projects. Specific projects are listed in the Construction project list.

[†] FY23 Expenditure Plan budgeted Land Conservation and Partnership shifts from current revenues to previous years' revenues.

Missouri Department of Conservation
Annual Total Budget Comparison by Budget Unit
Fiscal Year 2022 Original Budget to Fiscal Year 2023 Request

	Salaries		Salaried FTE*		Hourly Labor		Benefits**		Total Personal Services		
	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	% Change
Administration	\$2,884,581	\$2,753,220	42	35	\$123,456	\$272,410	\$0	\$0	\$3,008,037	\$3,025,630	0.6%
Communications	\$2,017,802	\$2,206,242	39	38	\$72,237	\$85,091	\$0	\$0	\$2,090,039	\$2,291,333	9.6%
Community & Private Land Services	\$1,149,035	\$1,287,481	18	20	\$129,860	\$363,302	\$0	\$0	\$1,278,895	\$1,650,783	29.1%
Conservation Business Services	\$2,579,337	\$2,720,895	56	55	\$300,683	\$307,791	\$24,030,645	\$29,531,920	\$26,910,665	\$32,560,606	21.0%
Education	\$5,516,203	\$6,106,989	113	118	\$1,198,019	\$1,562,200	\$0	\$0	\$6,714,222	\$7,669,189	14.2%
Human Resources	\$1,214,415	\$1,434,558	24	23	\$288,732	\$308,503	\$10,667,414	\$14,628,436	\$12,170,561	\$16,371,497	34.5%
Information Technology	\$3,214,381	\$3,542,641	51	51	\$250,765	\$267,568	\$0	\$0	\$3,465,146	\$3,810,209	10.0%
Infrastructure Management	\$2,929,257	\$3,439,045	47	51	\$0	\$479,627	\$0	\$0	\$2,929,257	\$3,918,672	33.8%
Protection	\$11,352,791	\$12,258,534	197	201	\$0	\$58,902	\$0	\$0	\$11,352,791	\$12,317,436	8.5%
Regional Resource Management	\$26,168,856	\$28,225,959	569	578	\$2,912,752	\$3,943,859	\$0	\$0	\$29,081,608	\$32,169,818	10.6%
Relevancy	\$461,395	\$543,700	8	9	\$62,393	\$117,549	\$0	\$0	\$523,788	\$661,249	26.2%
Science	\$5,252,255	\$5,198,495	94	84	\$1,711,291	\$2,385,202	\$0	\$0	\$6,963,546	\$7,583,697	8.9%
Statewide Resource Management	\$5,189,137	\$6,297,818	115	129	\$688,786	\$927,044	\$0	\$0	\$5,877,923	\$7,224,862	22.9%
Total	\$69,929,445	\$76,015,577	1,373	1,392	\$7,738,974	\$11,079,048	\$34,698,059	\$44,160,356	\$112,366,478	\$131,254,981	16.8%

	Personal Service		Salaried FTE*		Expense		Equipment		Total Personal Services, Expense & Equipment		
	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	% Change
Administration	\$3,008,037	\$3,025,630	42	35	\$1,806,825	\$3,305,728	\$12,300	\$14,500	\$4,827,162	\$6,345,858	31.5%
Communications	\$2,090,039	\$2,291,333	39	38	\$5,544,453	\$5,785,797	\$12,650	\$3,900	\$7,647,142	\$8,081,030	5.7%
Community & Private Land Services	\$1,278,895	\$1,650,783	18	20	\$5,763,835	\$8,659,192	\$7,000	\$10,000	\$7,049,730	\$10,319,975	46.4%
Conservation Business Services	\$26,910,665	\$32,560,606	56	55	\$10,878,842	\$12,240,252	\$5,954,436	\$10,166,755	\$43,743,943	\$54,967,613	25.7%
Education	\$6,714,222	\$7,669,189	113	118	\$2,376,482	\$2,501,518	\$28,635	\$44,584	\$9,119,339	\$10,215,291	12.0%
Human Resources	\$12,170,561	\$16,371,497	24	23	\$1,030,467	\$1,129,707	\$3,000	\$5,000	\$13,204,028	\$17,506,204	32.6%
Information Technology	\$3,465,146	\$3,810,209	51	51	\$10,075,115	\$11,033,590	\$3,050,100	\$4,500,322	\$16,590,361	\$19,344,121	16.6%
Infrastructure Management	\$2,929,257	\$3,918,672	47	51	\$829,615	\$426,000	\$5,540	\$7,090	\$3,764,412	\$4,351,762	15.6%
Protection	\$11,352,791	\$12,317,436	197	201	\$1,583,915	\$2,006,755	\$156,540	\$147,025	\$13,093,246	\$14,471,216	10.5%
Regional Resource Management	\$29,081,608	\$32,169,818	569	578	\$9,553,833	\$10,013,865	\$39,225	\$647,812	\$38,674,666	\$42,831,495	10.7%
Relevancy	\$523,788	\$661,249	8	9	\$520,150	\$689,150	\$17,500	\$23,500	\$1,061,438	\$1,373,899	29.4%
Science	\$6,963,546	\$7,583,697	94	84	\$6,778,557	\$7,652,029	\$53,350	\$101,018	\$13,795,453	\$15,336,744	11.2%
Statewide Resource Management	\$5,877,923	\$7,224,862	115	129	\$9,413,945	\$9,486,304	\$1,143,050	\$596,800	\$16,434,918	\$17,307,966	5.3%
Total	\$112,366,478	\$131,254,981	1,373	1,392	\$66,156,034	\$74,929,887	\$10,483,326	\$16,268,306	\$189,005,838	\$222,453,174	17.7%

	Capital Improvements		
	FY2022	FY2023	% Change
Construction	\$31,625,000	\$33,875,000	7.1%
Land Conservation and Partnerships	\$5,000,000	\$5,000,000	0.0%
Total Capital Improvements	\$36,625,000	\$38,875,000	6.1%
Total Budget	\$225,630,838	\$261,328,174	15.8%

* Vacancies were calculated as .5 FTE.

** Fringe Benefits for all positions are budgeted and paid through Conservation Business Services and Human Resources

Missouri Department of Conservation
Annual Total Budget Comparison by Budget Unit - Regions
Fiscal Year 2022 Original Budget to Fiscal Year 2023 Request

	Salaries		Salaried FTE*		Hourly Labor		Benefits**		Total Personal Service		
	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	% Change
Regional Resource Management	\$364,871	\$808,958	15	14	\$13,916	\$17,168	\$0	\$0	\$378,787	\$826,126	118.1%
Central Region	\$3,236,710	\$3,470,624	66	71	\$336,914	\$511,226	\$0	\$0	\$3,573,624	\$3,981,850	11.4%
Kansas City Region	\$3,266,349	\$3,411,170	73	72	\$451,218	\$571,946	\$0	\$0	\$3,717,567	\$3,983,116	7.1%
Northeast Region	\$2,535,606	\$2,885,794	53	57	\$319,218	\$414,266	\$0	\$0	\$2,854,824	\$3,300,060	15.6%
Northwest Region	\$3,190,872	\$3,436,714	68	70	\$332,507	\$410,210	\$0	\$0	\$3,523,379	\$3,846,924	9.2%
Ozark Region	\$3,324,437	\$3,446,255	74	72	\$393,873	\$485,917	\$0	\$0	\$3,718,310	\$3,932,172	5.8%
Saint Louis Region	\$3,054,945	\$3,183,556	66	66	\$269,521	\$385,851	\$0	\$0	\$3,324,466	\$3,569,407	7.4%
Southeast Region	\$3,799,163	\$4,085,666	85	86	\$406,329	\$590,299	\$0	\$0	\$4,205,492	\$4,675,965	11.2%
Southwest Region	\$3,395,903	\$3,497,222	69	70	\$389,256	\$556,976	\$0	\$0	\$3,785,159	\$4,054,198	7.1%
Total	\$26,168,856	\$28,225,959	569	578	\$2,912,752	\$3,943,859	\$0	\$0	\$29,081,608	\$32,169,818	10.6%

	Personal Service		Salaried FTE*		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	% Change
Regional Resource Management	\$378,787	\$826,126	15	14	\$251,200	\$175,650	\$1,400	\$1,200	\$631,387	\$1,002,976	58.9%
Central Region	\$3,573,624	\$3,981,850	66	71	\$1,268,450	\$1,326,750	\$5,000	\$125,900	\$4,847,074	\$5,434,500	12.1%
Kansas City Region	\$3,717,567	\$3,983,116	73	72	\$1,201,650	\$1,162,000	\$4,500	\$206,000	\$4,923,717	\$5,351,116	8.7%
Northeast Region	\$2,854,824	\$3,300,060	53	57	\$899,765	\$1,029,540	\$2,655	\$7,000	\$3,757,244	\$4,336,600	15.4%
Northwest Region	\$3,523,379	\$3,846,924	68	70	\$1,024,729	\$1,160,962	\$3,305	\$38,200	\$4,551,413	\$5,046,086	10.9%
Ozark Region	\$3,718,310	\$3,932,172	74	72	\$1,205,411	\$1,085,890	\$6,500	\$27,200	\$4,930,221	\$5,045,262	2.3%
Saint Louis Region	\$3,324,466	\$3,569,407	66	66	\$1,445,327	\$1,593,796	\$4,750	\$127,812	\$4,774,543	\$5,291,015	10.8%
Southeast Region	\$4,205,492	\$4,675,965	85	86	\$1,365,257	\$1,404,749	\$9,115	\$57,700	\$5,579,864	\$6,138,414	10.0%
Southwest Region	\$3,785,159	\$4,054,198	69	70	\$892,044	\$1,074,528	\$2,000	\$56,800	\$4,679,203	\$5,185,526	10.8%
Total	\$29,081,608	\$32,169,819	569	578	\$9,553,833	\$10,013,865	\$39,225	\$647,812	\$38,674,666	\$42,831,495	10.7%

	Capital Improvements		
	FY2022	FY2023	% Change
Land Conservation and Partnerships	\$0	\$2,030,790	N/A
Total Capital Improvements	\$0	\$2,030,790	N/A
Total Regional Resource Management Budget	\$0	\$44,862,285	N/A

* Vacancies were calculated as .5 FTE.

** Fringe Benefits for all positions are budgeted and paid through Conservation Business Services and Human Resources

Missouri Department of Conservation
Annual Total Land Conservation and Partnerships
Fiscal Year 2023 Request

Land Conservation and Partnerships	2021	2022	2023
Administration			
- Partnerships	\$382,000	\$0	\$0
- Land Acquisition	\$2,227,167	\$3,682,560	\$2,408,950
Community & Private Land Services Partnerships	\$1,615,500	\$586,500	\$0
Education - Partnerships	\$372,180	\$459,280	\$0
Regional Resource Management			
- Partnerships	\$0	\$55,400	\$1,393,390
- Land *	\$0	\$0	\$100,000
<i>Central Region - Partnerships</i>	\$20,000	\$0	\$153,800
<i>Kansas City Region - Partnerships</i>	\$0	\$0	\$67,000
<i>Soutwest Region - Partnerships</i>	\$0	\$0	\$316,600
<i>Saint Louis Region - Partnerships</i>	\$305,000	\$0	\$0
Statewide Resource Management - Partnerships	\$78,153	\$216,260	\$560,260
Total Land Conservation and Partnerships	\$5,000,000	\$5,000,000	\$5,000,000

* Forest Legacy Administrative Grant to be used for Forest Legacy due diligence for Chilton Creek, McLeod, and other Forest Legacy projects.

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2023 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
---	---	--	--	---	---	--------------

Administration

Salaries	\$121,212	\$0	\$0	\$27,041	\$2,551,437	\$53,530	\$2,753,220
Hourly Labor	\$0	\$0	\$0	\$0	\$234,063	\$38,347	\$272,410
Expense	\$45,100	\$0	\$0	\$764,200	\$2,159,928	\$336,500	\$3,305,728
Equipment	\$0	\$0	\$0	\$0	\$14,500	\$0	\$14,500
Land Conservation & Partnerships	\$0	\$0	\$2,408,950	\$0	\$0	\$0	\$2,408,950
Total	\$166,312	\$0	\$2,408,950	\$791,241	\$4,959,928	\$428,377	\$8,754,808

Communications

Salaries	\$43,354	\$70,572	\$6,467	\$1,701,549	\$283,306	\$100,994	\$2,206,242
Hourly Labor	\$0	\$0	\$0	\$55,165	\$29,926	\$0	\$85,091
Expense	\$90,200	\$404,066	\$0	\$4,749,931	\$526,300	\$15,300	\$5,785,797
Equipment	\$0	\$0	\$0	\$2,900	\$1,000	\$0	\$3,900
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$133,554	\$474,638	\$6,467	\$6,509,545	\$840,532	\$116,294	\$8,081,030

Community & Private Lands Conservation

Salaries	\$749,882	\$30,763	\$311,008	\$9,470	\$18,695	\$167,663	\$1,287,481
Hourly Labor	\$158,579	\$0	\$204,723	\$0	\$0	\$0	\$363,302
Expense	\$4,822,131	\$2,100	\$3,795,161	\$26,500	\$0	\$13,300	\$8,659,192
Equipment	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$10,000
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,735,592	\$32,863	\$4,315,892	\$35,970	\$18,695	\$180,963	\$10,319,975

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2023 Budget by Branch and Outcome

	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Conservation Business Services							
Salaries	\$0	\$0	\$0	\$0	\$2,720,895	\$0	\$2,720,895
Hourly Labor	\$0	\$0	\$0	\$0	\$307,791	\$0	\$307,791
Benefits	\$0	\$0	\$0	\$0	\$0	\$29,531,920	\$29,531,920
Expense	\$299,626	\$14,958	\$59,425	\$5,300	\$11,766,898	\$94,045	\$12,240,252
Equipment	\$0	\$0	\$0	\$0	\$10,166,755	\$0	\$10,166,755
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$299,626	\$14,958	\$59,425	\$5,300	\$24,962,339	\$29,625,965	\$54,967,613
Education							
Salaries	\$18,837	\$79,544	\$66,015	\$5,437,158	\$86,418	\$419,017	\$6,106,989
Hourly Labor	\$0	\$0	\$0	\$1,562,200	\$0	\$0	\$1,562,200
Expense	\$2	\$2,001	\$0	\$2,408,315	\$0	\$91,200	\$2,501,518
Equipment	\$0	\$0	\$0	\$44,584	\$0	\$0	\$44,584
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$18,839	\$81,545	\$66,015	\$9,452,257	\$86,418	\$510,217	\$10,215,291
Human Resources							
Salaries	\$0	\$0	\$0	\$0	\$10,580	\$1,423,978	\$1,434,558
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$308,503	\$308,503
Benefits	\$0	\$0	\$0	\$0	\$0	\$14,628,436	\$14,628,436
Expense	\$0	\$0	\$0	\$0	\$0	\$1,129,707	\$1,129,707
Equipment	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$10,580	\$17,495,624	\$17,506,204

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2023 Budget by Branch and Outcome

	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Information Technology							
Salaries	\$0	\$0	\$0	\$0	\$3,542,641	\$0	\$3,542,641
Hourly Labor	\$0	\$0	\$0	\$0	\$267,568	\$0	\$267,568
Expense	\$130,000	\$600,000	\$119,500	\$0	\$9,897,540	\$286,550	\$11,033,590
Equipment	\$0	\$0	\$0	\$0	\$4,500,322	\$0	\$4,500,322
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$130,000	\$600,000	\$119,500	\$0	\$18,208,071	\$286,550	\$19,344,121
Infrastructure Management							
Salaries	\$161,109	\$324,671	\$875,247	\$208,510	\$1,566,086	\$303,422	\$3,439,045
Hourly Labor	\$0	\$0	\$0	\$0	\$479,627	\$0	\$479,627
Expense	\$48,000	\$50,000	\$25,200	\$15,000	\$204,350	\$83,450	\$426,000
Equipment	\$0	\$0	\$0	\$0	\$7,090	\$0	\$7,090
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$209,109	\$374,671	\$900,447	\$223,510	\$2,257,153	\$386,872	\$4,351,762
Protection							
Salaries	\$119,767	\$11,306,452	\$9,792	\$330,409	\$124,359	\$367,755	\$12,258,534
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$58,902	\$58,902
Expense	\$0	\$1,900,150	\$0	\$29,730	\$0	\$76,875	\$2,006,755
Equipment	\$0	\$147,025	\$0	\$0	\$0	\$0	\$147,025
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$119,767	\$13,353,627	\$9,792	\$360,139	\$124,359	\$503,532	\$14,471,216

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2023 Budget by Branch and Outcome

	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Regional Resource Management							
Salaries	\$11,042,570	\$3,075,351	\$4,945,067	\$713,361	\$6,497,421	\$1,952,189	\$28,225,959
Hourly Labor	\$2,180,563	\$284,292	\$594,344	\$274,684	\$594,702	\$15,274	\$3,943,859
Expense	\$5,194,131	\$301,526	\$2,317,336	\$571,103	\$1,325,839	\$303,930	\$10,013,865
Equipment	\$539,885	\$7,500	\$74,427	\$0	\$26,000	\$0	\$647,812
Land Conservation & Partnerships	\$556,600	\$0	\$1,474,190	\$0	\$0	\$0	\$2,030,790
Total	\$19,513,749	\$3,668,669	\$9,405,364	\$1,559,148	\$8,443,962	\$2,271,393	\$44,862,285
Relevancy							
Salaries	\$25,102	\$0	\$103,484	\$332,308	\$44,404	\$38,402	\$543,700
Hourly Labor	\$0	\$0	\$0	\$117,549	\$0	\$0	\$117,549
Expense	\$0	\$0	\$85,000	\$562,650	\$0	\$41,500	\$689,150
Equipment	\$0	\$0	\$10,000	\$13,500	\$0	\$0	\$23,500
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$25,102	\$0	\$198,484	\$1,026,007	\$44,404	\$79,902	\$1,373,899
Science							
Salaries	\$1,850,305	\$2,533,924	\$5,123	\$69,528	\$256,483	\$483,132	\$5,198,495
Hourly Labor	\$855,653	\$1,529,549	\$0	\$0	\$0	\$0	\$2,385,202
Expense	\$2,590,613	\$5,013,554	\$0	\$10,225	\$0	\$37,637	\$7,652,029
Equipment	\$66,758	\$34,260	\$0	\$0	\$0	\$0	\$101,018
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,363,329	\$9,111,287	\$5,123	\$79,753	\$256,483	\$520,769	\$15,336,744

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2023 Budget by Branch and Outcome

	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Statewide Resource Management							
Salaries	\$1,849,195	\$2,790,167	\$363,513	\$259,252	\$558,891	\$476,800	\$6,297,818
Hourly Labor	\$607,717	\$245,736	\$38,905	\$0	\$34,686	\$0	\$927,044
Expense	\$5,785,711	\$2,680,336	\$659,280	\$239,762	\$0	\$121,215	\$9,486,304
Equipment	\$525,800	\$70,000	\$0	\$0	\$0	\$1,000	\$596,800
Land Conservation & Partnerships	\$0	\$195,000	\$365,260	\$0	\$0	\$0	\$560,260
Total	\$8,768,423	\$5,981,239	\$1,426,958	\$499,014	\$593,577	\$599,015	\$17,868,226
Construction							
Maintenance, Repair, & Rehabilitation	\$2,530,000	\$1,115,000	\$2,350,000	\$260,000	\$10,040,000	\$0	\$16,295,000
New Construction	\$4,800,000	\$6,700,000	\$2,530,000	\$1,000,000	\$450,000	\$0	\$15,480,000
ARPA Projects	\$500,000	\$0	\$100,000	\$1,500,000	\$0	\$0	\$2,100,000
Total	\$7,830,000	\$7,815,000	\$4,980,000	\$2,760,000	\$10,490,000	\$0	\$33,875,000
Totals							
Salaries	\$15,981,333	\$20,211,444	\$6,685,716	\$9,088,586	\$18,261,616	\$5,786,882	\$76,015,577
Hourly Labor	\$3,802,512	\$2,059,577	\$837,972	\$2,009,598	\$1,948,363	\$421,026	\$11,079,048
Benefits	\$0	\$0	\$0	\$0	\$0	\$44,160,356	\$44,160,356
Expense	\$19,005,514	\$10,968,691	\$7,060,902	\$9,382,716	\$25,880,855	\$2,631,209	\$74,929,887
Equipment	\$1,137,443	\$258,785	\$89,427	\$60,984	\$14,715,667	\$6,000	\$16,268,306
Maintenance, Repair, & Rehabilitation	\$2,530,000	\$1,115,000	\$2,350,000	\$260,000	\$10,040,000	\$0	\$16,295,000
New Construction	\$4,800,000	\$6,700,000	\$2,530,000	\$1,000,000	\$450,000	\$0	\$15,480,000
ARPA Projects	\$500,000	\$0	\$100,000	\$1,500,000	\$0	\$0	\$2,100,000
Land Conservation & Partnerships	\$556,600	\$195,000	\$4,248,400	\$0	\$0	\$0	\$5,000,000
Grand Total	\$48,313,402	\$41,508,497	\$23,902,417	\$23,301,884	\$71,296,501	\$53,005,473	\$261,328,174

Missouri Department of Conservation Fiscal Year 2023 Personnel and Equipment Request Summary

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Budgeted FTE:

* Salaried	1,356
* Salaried - Term	36 ⁽¹⁾
** Hourly Labor	378 ⁽²⁾
Total Budgeted FTE	1,770

Salaried FTE are based on full-time permanent positions.

Term FTE are based on full-time positions with an end date.

FY 2023 Request					
Equipment	as of 6/30/2022	Removed Units	Replaced Units	as of 6/30/2023	Replacement Guidelines
Sedans and Station Wagons	7	1		6	140,000 miles
SUVs and Vans	113	3	2	112	140,000 miles
½ - Ton Pickup Trucks	634	74	74	634	140,000 miles
¾ - Ton Pickup Trucks	230	16	15	229	140,000 miles
Heavy Duty Trucks	179	11	14	182	160,000 miles
Heavy Equipment	137	7	7	137	4,000 - 10,000 hours and/or age and disrepair
Tractors	187	10		177	4,000 - 8,000 hours and/or age and disrepair
Boats	991	15	15	991	1,500 hours and/or age and disrepair
Boat Motors	429	2	2	429	1,500 hours and/or age and disrepair
Trailers	1,217	6	6	1,217	Age and disrepair
ATV/UTV	313	1	1	313	Age and disrepair
Computer					
Desktops	733	17	17	733	5 years
Laptops	1,302	450	461 ⁽³⁾	1,313	4 years

* Vacancies are calculated at .5 FTE.

** FY23 is the first year CI hourly labor FTEs have been combined with operating hourly labor FTEs.

⁽¹⁾ Term includes 16 Protection Agent Trainees for the training class starting in March 2022.

⁽²⁾ Calculated full time equivalent (FTE) based on budget divided by the average hourly wage divided by 2,080 hours.

⁽³⁾ Includes 11 new laptop requests

**Missouri Department of Conservation
Summary of Fiscal Year 2023 Spending Authority Appropriated**

	FY2023
To Office of Administration *	
Legal Expense Fund (HB 5.130)	\$130,000
DOR IT Consolidation Expense & Equipment (HB 5.025)	\$33,197
Worker's Compensation (HB 5.520, 5.525, 5.530)	\$1,327,600
Unemployment Compensation (HB 5.480)	\$100,000
Estimated Social Security Tax (HB 5.450)	\$6,261,191
Staff payments for Dental & Vision through MCHCP (HB 5.490)	\$213,411
Deferred Compensation Incentive (HB 5.495)	\$1,907,145
Estimated MOSERS Retirement (HB 5.465)	\$21,951,423
 To State Auditor *	
Personal Service, Expenses and Equipment (HB 12.165)	\$53,338
 To Department of Revenue *	
Expenses for Sales Tax Collection Personal Service and EE (HB 4.010)	\$723,728
Expenses for Postage (HB 4.025)	\$1,343
 To Department of Conservation	
Personal Services (HB 6.600 - HB 6.650) *	\$98,357,317
Expense and Equipment (HB 6.600 - HB 6.650) *	\$95,559,478
Capital Improvement (HB 2017 Reappropriation)**	\$44,077,041
Capital Improvement (HB 2018 Spending Authority for FY2023) **, [†]	\$67,907,853
Capital Improvement (HB 2019 Spending Authority for FY2023)**	\$22,089,679
American Rescue Plan Act (HB 20)**	\$16,000,000

* Appropriations based on bills passed in the Missouri Senate

** Appropriations based on Governor Recommendations.

[†] Includes reappropriations for maintenance and repair from previous fiscal years.

**Missouri Department of Conservation
Restricted Trust Accounts as of 3/31/2022**

	Original Balance	Receipts & Expenditures Prior to FY22	FY22 Receipts & Expenditures	FY22 Balance	
James D. Christie Trust	\$16,667	\$34,814	(\$1,931)	\$49,550	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	\$25,000	\$313,360	\$915	\$339,275	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berriers.
Beaver Creek State Forest Trust	\$14,300	(\$986)	\$36	\$13,351	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range. Original donation included \$260 cash on hand and two tracts of land consisting of approximately 153 acres and 40 acres.
Ralph and Martha Perry Trust	\$250,022	\$39,132	\$782	\$289,936	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
George Wade and June Shelton Trust	\$1,062,751	(\$655,679)	\$1,101	\$408,173	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Bangert Island Trust	\$350,000	\$14,493	\$986	\$365,479	This trust was established per the Commission Action dated December 12, 2014 to enter into an agreement between the City of St. Charles and the heirs of Anna Luise and Edwin Kurtz that resulted in "...the ownership of Bangert Island being transferred to the City and the City making reasonable compensation to the Department as mitigation for the transfer of ownership. The Department will use the funds to acquire additional land in the St. Charles County/St. Louis metropolitan area for the conservation of forest, fish, and wildlife and public use."
Bernadette Sieving Trust	\$62,500	\$7,872	\$190	\$70,562	This trust was established by Ms. Bernadette Sieving per her trust dated October 13, 2014. Ms. Sieving was a conservation enthusiast and enjoyed volunteer work at Powder Valley Nature Center. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Ted Jones Trust	\$82,047	\$113,813	\$530	\$196,390	This trust was established under the terms of the Jones Public Trust to be used for the repair and maintenance of the house and buildings at Prairie Fork Conservation Area with the remaining income to be used as deemed proper.
Eichelberg Trust	\$3,000	\$10	\$8	\$3,018	This trust was established under the terms of the Joint Living Trust of Victor and Eula Eichelberg. No stipulations for how funds are to be used by the Department.
Edward Jones Restricted License Fees	\$225,000	\$308	\$75,677	\$300,985	This license agreement was established for Edward D. Jones, Co., LP, for continued use of Prairie Fork Conservation Area as set out in the agreement.
Total Restricted Trust Accounts	<u>\$2,091,287</u>	<u>(\$132,863)</u>	<u>\$78,296</u>	<u>\$2,036,720</u>	

Goal 1: MDC takes care of nature
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2021</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2023</u> <u>Request</u> <u>Amount</u>	<u>FY2022 to FY2023 Change</u> <u>Amount</u>	<u>Percent</u>
1.1 Habitat Management					
<i>Missouri has healthy land, water and forests</i>					
Salaries	\$8,657,191	\$15,202,848	\$15,981,332	\$778,484	5.1%
Hourly Labor	\$1,804,012	\$2,715,024	\$3,802,512	\$1,087,488	40.1%
Expense	\$15,538,795	\$17,360,641	\$19,005,514	\$1,644,873	9.5%
Equipment	\$921,131	\$1,338,495	\$1,137,443	(\$201,052)	-15.0%
Major 1-Time Projects	\$580,001	\$8,100,000	\$0	(\$8,100,000)	-100.0%
Maint, Repair, & Rehab	\$1,110,858	\$1,600,000	\$2,530,000	\$930,000	58.1%
New Construction	\$0	\$0	\$4,800,000	\$4,800,000	N/A
ARPA Projects	\$0	\$0	\$500,000	\$500,000	N/A
Land Conservation & Partnerships	\$23,598	\$66,900	\$556,600	\$489,700	732.0%
Total	\$28,635,586	\$46,383,908	\$48,313,401	\$1,929,493	4.2%
1.2 Fish and Wildlife Management					
<i>Missouri has sustainable fish and wildlife</i>					
Salaries	\$12,089,603	\$19,575,524	\$20,211,445	\$635,921	3.2%
Hourly Labor	\$1,192,378	\$1,453,778	\$2,059,577	\$605,799	41.7%
Expense	\$8,830,970	\$9,869,566	\$10,968,691	\$1,099,125	11.1%
Equipment	\$952,658	\$175,720	\$258,785	\$83,065	47.3%
Major 1-Time Projects	\$83	\$1,000,000	\$0	(\$1,000,000)	-100.0%
Maint, Repair, & Rehab	\$894,122	\$3,215,000	\$1,115,000	(\$2,100,000)	-65.3%
New Construction	\$0	\$0	\$6,700,000	\$6,700,000	N/A
Land Conservation & Partnerships	\$0	\$0	\$195,000	(\$47,700)	N/A
Total	\$23,959,814	\$35,289,588	\$41,508,498	\$6,218,910	17.6%
Total					
Salaries	\$20,746,794	\$34,778,372	\$36,192,777	\$1,414,405	4.1%
Hourly Labor	\$2,996,390	\$4,168,802	\$5,862,089	\$1,693,287	40.6%
Expense	\$24,369,766	\$27,230,207	\$29,974,205	\$2,743,998	10.1%
Equipment	\$1,873,789	\$1,514,215	\$1,396,228	(\$117,987)	-7.8%
Major 1-Time Projects	\$580,083	\$9,100,000	\$0	(\$9,100,000)	-100.0%
Maint, Repair, & Rehab	\$2,004,980	\$4,815,000	\$3,645,000	(\$1,170,000)	-24.3%
New Construction	\$0	\$0	\$11,500,000	\$11,500,000	N/A
ARPA Projects	\$0	\$0	\$500,000	\$500,000	N/A
Land Conservation & Partnerships	\$23,598	\$66,900	\$751,600	\$684,700	1023.5%
Total	\$52,595,400	\$81,673,496	\$89,821,899	\$8,148,403	10.0%

Goal 1: MDC takes care of nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2021</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2023</u> <u>Request</u> <u>Amount</u>	<u>FY2022 to FY2023 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>1.1 Habitat Management</i>					
<i>Missouri has healthy land, water and forests</i>					
Salaries	\$8,657,191	\$15,202,848	\$15,981,332	\$778,484	5.1%
Hourly Labor	\$1,804,012	\$2,715,024	\$3,802,512	\$1,087,488	40.1%
Expense	\$15,538,795	\$17,360,641	\$19,005,514	\$1,644,873	9.5%
Equipment	\$921,131	\$1,338,495	\$1,137,443	(\$201,052)	-15.0%
Major 1-Time Projects	\$580,001	\$8,100,000	\$0	(\$8,100,000)	-100.0%
Maint, Repair, & Rehab	\$1,110,858	\$1,600,000	\$2,530,000	\$930,000	58.1%
New Construction	\$0	\$0	\$4,800,000	\$4,800,000	N/A
ARPA Projects	\$0	\$0	\$500,000	\$500,000	N/A
Land Conservation & Partnerships	\$23,598	\$66,900	\$556,600	\$489,700	732.0%
Total	\$28,635,586	\$46,383,908	\$48,313,401	\$1,929,493	4.2%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Terrestrial Habitat Management - The Missouri Department of Conservation (MDC or Department) manages terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to public land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where public land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing public land resources through the prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department works to improve terrestrial habitat on grasslands, prairies, forests, glade, savanna, woodlands and natural areas. This work is accomplished by following the Sustainable Forestry Initiative Standards and the Missouri Comprehensive Conservation Strategy in the management and restoration of habitats, use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department manages aquatic habitat on public land and waters for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to aquatic management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where aquatic management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing aquatic resources through the prioritized and tiered delivery of technical and financial assistance.

Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1b. What does this program do? (continued)

Private Land Conservation - The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

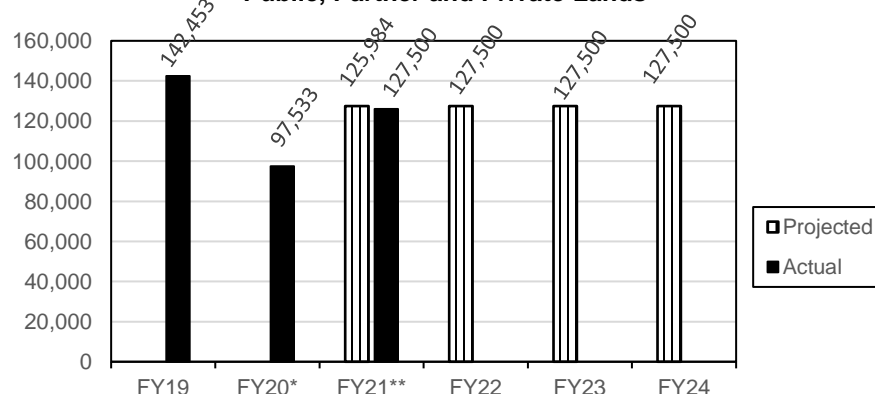
MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

2a. Provide an activity measure(s) for the program.

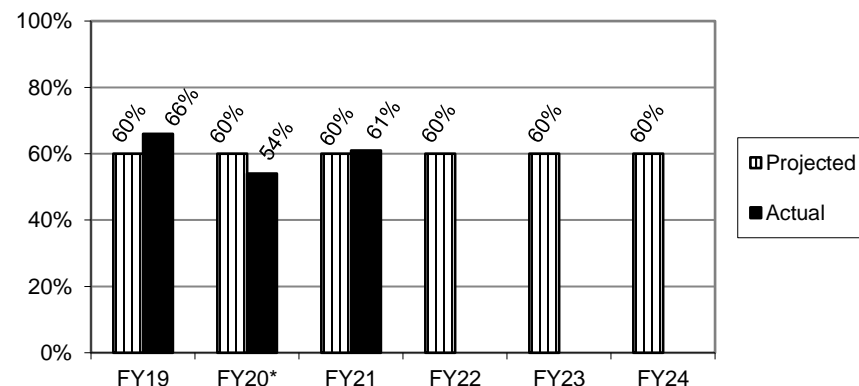
Acres Actively Managed in Nine Priority Geographies on Public, Partner and Private Lands



*FY20 actual data is understated as MDC standardizes how Branches track accomplishments.

**New measure in FY22

Percent Streams Statewide Rated Excellent/Good Volunteer Water Quality Monitoring



*Drop in FY20 is a result of coronavirus' impact on the number of reports submitted.

PROGRAM DESCRIPTION

Department of Conservation

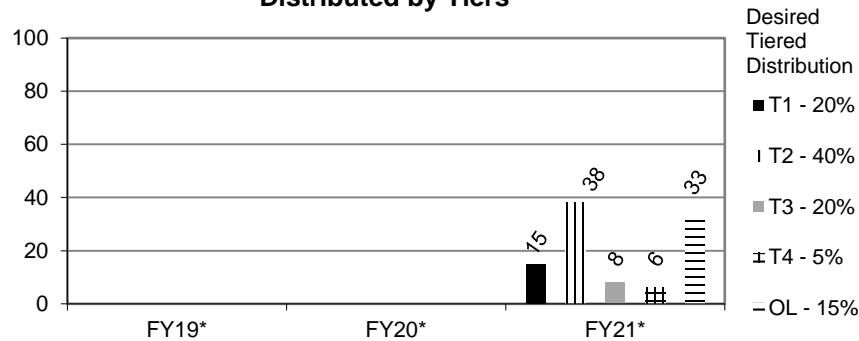
HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2a. Provide an activity measure(s) for the program. (continued)

**Percent of Habitat Management Time
Distributed by Tiers**

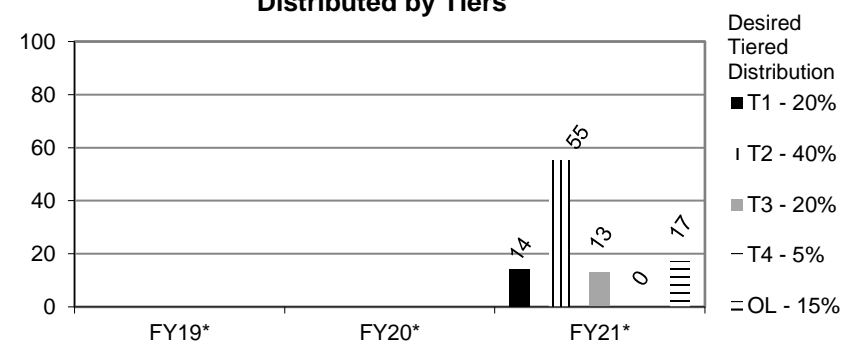


*New measure for FY23, no data prior to FY21

Tiers 1 - 4 replace priority lands classification, with T1 being the highest priority; Other Lands "OL" replaces non-priority lands classification.

The chart shows actual percentages by fiscal year; desired tiered distribution for subsequent fiscal years.

**Percent of Habitat Management Expense
Distributed by Tiers**

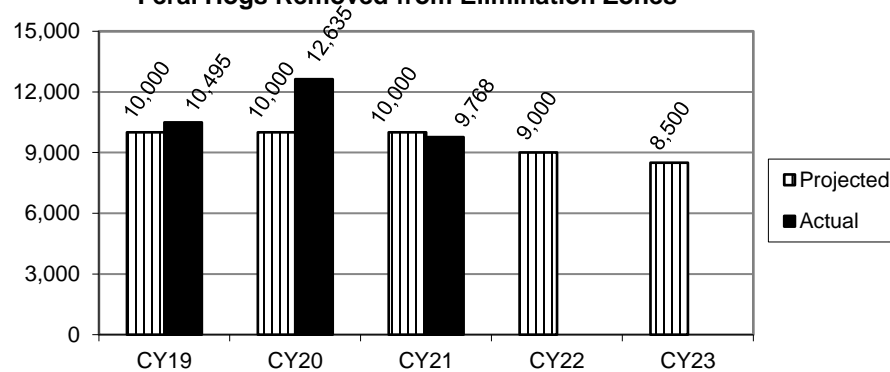


*New measure for FY23, no data prior to FY21

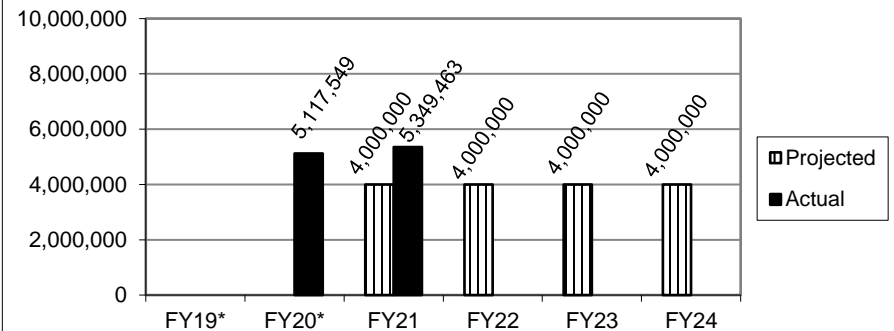
Tiers 1 - 4 replace priority lands classification, with T1 being the highest priority; Other Lands "OL" replaces non-priority lands classification.

The chart shows actual percentages by fiscal year; desired tiered distribution for subsequent fiscal years.

Feral Hogs Removed from Elimination Zones



Acres of Watershed Occupied by Feral Hogs**



*There is no data available for FY19.

**This measure is provided in cooperation with USDA APHIS.

PROGRAM DESCRIPTION

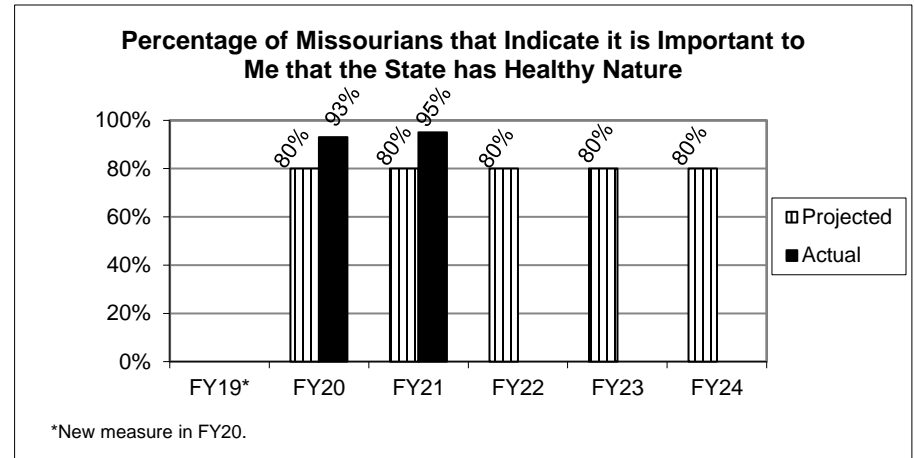
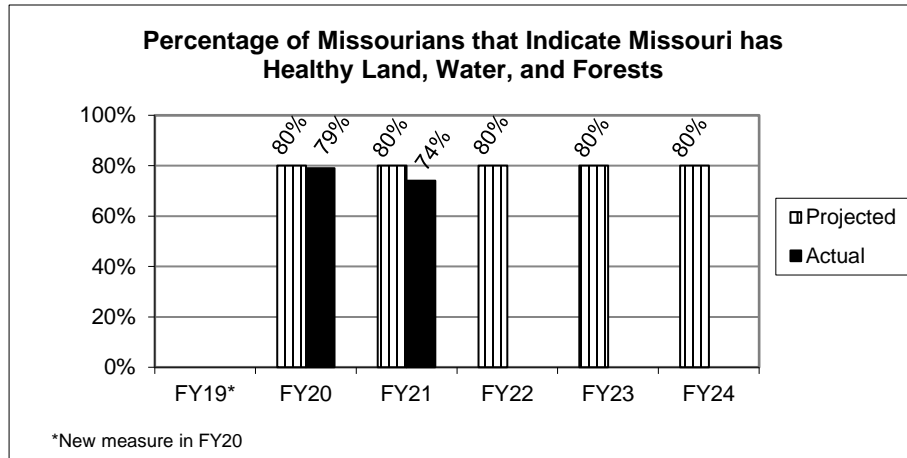
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across Missouri. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2d. Provide a measure(s) of the program's efficiency.

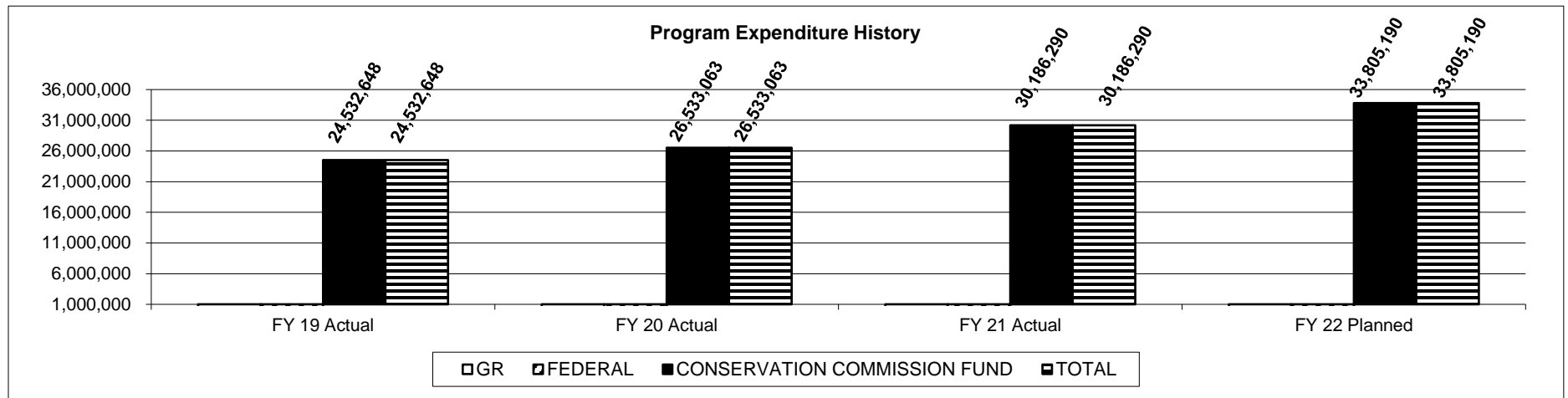
MDC will monitor the cost and effort per acre in addition to the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

Number of Acres Under Management Control in All Priority Areas

	FY19	FY20**	FY21	FY22	FY23	FY23
Public Lands Projected			514,000	514,000	514,000	514,000
Public Lands Actual	455,260	513,213	513,000			
Partner Lands Projected			761,520	761,520	761,520	761,520
Partner Lands Actual	761,520	761,520	761,520			
Private Lands Projected			75,000	76,000	77,000	77,000
Private Lands Actual	73,831	72,475	72,475			

** Agency updated strategic planning documents defining priority areas resulting in additional acres.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 1: MDC takes care of nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2021</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2023</u> <u>Request</u> <u>Amount</u>	<u>FY2022 to FY2023 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>1.2 Fish and Wildlife Management</i>					
<i>Missouri has sustainable fish and wildlife</i>					
Salaries	\$12,089,603	\$19,575,524	\$20,211,445	\$635,921	3.2%
Hourly Labor	\$1,192,378	\$1,453,778	\$2,059,577	\$605,799	41.7%
Expense	\$8,830,970	\$9,869,566	\$10,968,691	\$1,099,125	11.1%
Equipment	\$952,658	\$175,720	\$258,785	\$83,065	47.3%
Major 1-Time Projects	\$83	\$1,000,000	\$0	(\$1,000,000)	-100.0%
Maint, Repair, & Rehab	\$894,122	\$3,215,000	\$1,115,000	(\$2,100,000)	-65.3%
New Construction	\$0	\$0	\$6,700,000	\$6,700,000	N/A
Land Conservation & Partnerships	\$0	\$0	\$195,000	(\$47,700)	N/A
Total	\$23,959,814	\$35,289,588	\$41,508,498	\$6,218,910	17.6%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Fish and Wildlife Species Management - The Missouri Department of Conservation ("MDC" or "Department") manages for healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

MDC conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

Missouri currently provides opportunities for more than 1 million hunters and anglers, and nearly 2 million wildlife watchers. Hunting and fishing recreation annually contributes \$3.4 billion of economic impact to the Missouri economy, supports over 39,000 jobs, and generates over \$200 million in state and local sales taxes. In 2020, wildlife watching in Missouri had an estimated impact of more than \$2.0 billion and supports over 25,000 jobs.

Sportfish Population Management - Research, management, and monitoring of sportfish populations in stream and lakes, and provide technical assistance to private landowners and local, state, and federal governmental agencies. Provide education and information to citizens about sportfish populations through technical and popular written materials, electronic media, presentations to groups, workshops, interviews, and personal contacts. Through this management and education, MDC partners with citizens to protect and provide quality fishing opportunities.

Wildlife Population Management - Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear, and small game. Develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and watershed-floodplain-riparian issues, and wetland management. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management.

Diversity Species Management - Provides coordination and leadership for restoration of populations of all fish and wildlife. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands.

Species of Conservation Concern Management - Tracks the status and location of species of conservation concern and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning. Coordinates research, monitoring and management evaluations for the restoration and recovery of species of conservation concern including endangered species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Aquatic Species Production - Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events, aquatic resource education, and trout parks. Hatchery staff also culture selected species of conservation concern (e.g. hellbenders, Topeka shiners, pallid sturgeon, and mussels).

Statewide Programs - Lead strategic planning, design and implementation of a comprehensive wildlife health program within the state; provide information on disease eradication, control and management information; and serve as a liaison on disease issues with other state and federal agencies. Coordinate the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort.

Wildlife Code Enforcement - The Missouri Department of Conservation provides citizens the opportunity to enjoy nature while maintaining healthy populations of fish and wildlife by utilizing a community policing approach to increasing voluntary compliance with the Wildlife Code.

The Missouri Department of Conservation employs a community policing approach that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities.

By working cooperatively with partners to educate citizens and enforce regulations designed to protect fish, forest, and wildlife resources, current and future generations will continue to enjoy healthy fish, forest, and wildlife resources. This community policing approach also ensures all citizens have safe and family-friendly conservation areas to enjoy and promotes public safety in areas where people commonly participate in outdoor recreation.

General Wildlife Code Enforcement - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities, patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature, creating partnerships with citizens to solve problems, conducting outreach and education activities, responding to natural disasters and law enforcement/public safety emergencies as necessary, assisting landowners with accomplishing habitat management goals, and participating in the monitoring of various populations of fish, wildlife and habitats.

Special Investigations Unit - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

Commercial Wildlife Unit - The commercial wildlife unit supports and provides assistance to enforcement efforts related to confined cervids and other confined wildlife. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

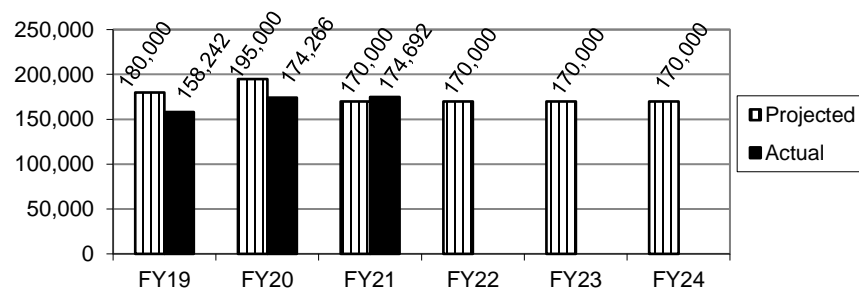
Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

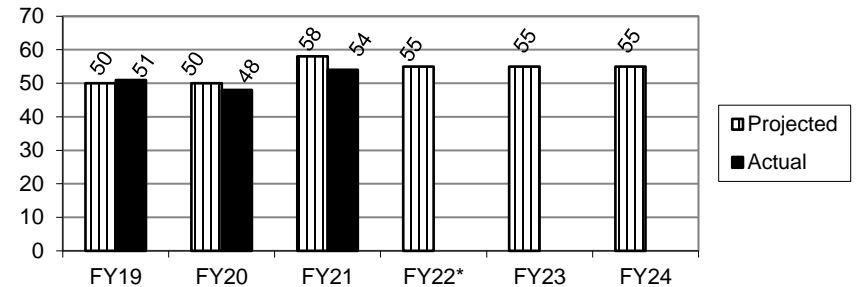
Conservation Agent Training - Complete Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes more than 1,000 hours of basic training academy education to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

2a. Provide an activity measure(s) for the program.

Number of MO Hunting, Fishing, Outdoors, and Magazine App Downloads

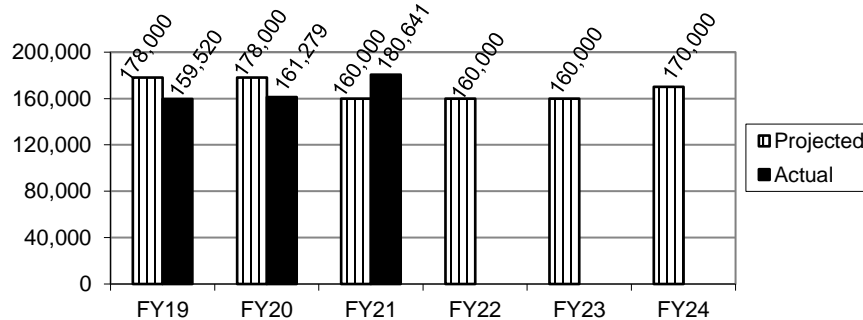


Number of Cooperative Agreements to Conduct Research and Monitoring Projects



*Some agreements consolidated in FY22.

Number of Resource Law Enforcement Contacts



PROGRAM DESCRIPTION

Department of Conservation

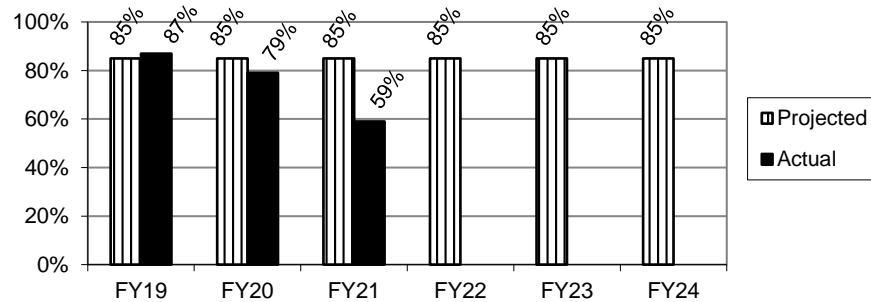
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

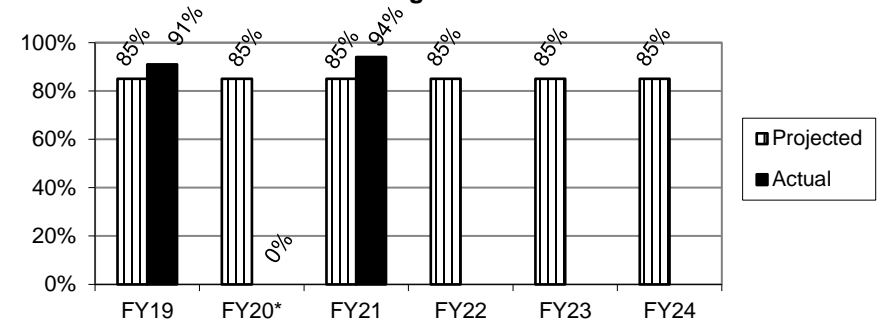
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality.

Sport Fish Populations Meeting Management Objectives for Crappie

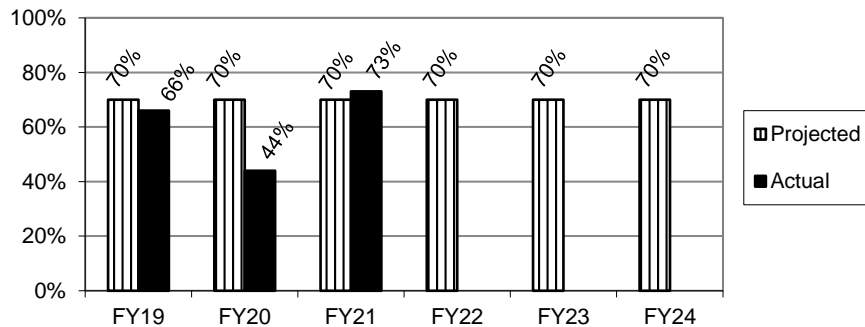


Sport Fish Populations Meeting Management Objectives for Largemouth Bass



*Data for FY20 unavailable due to pandemic and/or sampling conditions.

Sport Fish Populations Meeting Management Objectives for Smallmouth Bass



PROGRAM DESCRIPTION

Department of Conservation

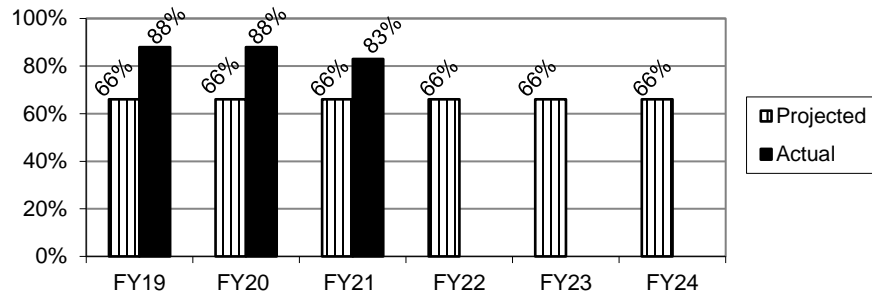
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

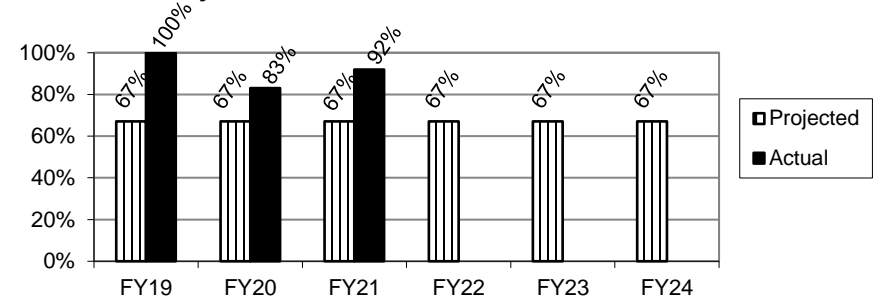
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality. (continued)

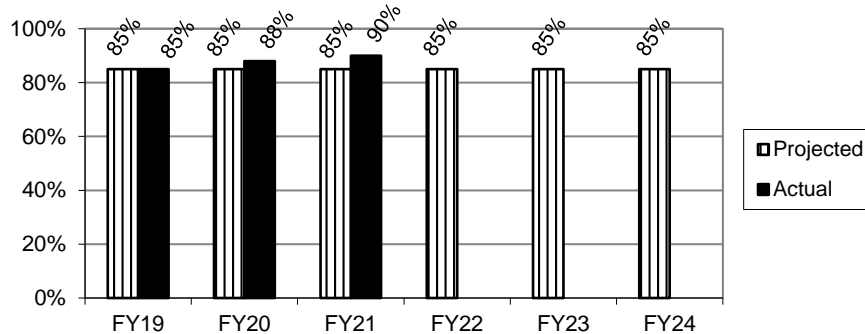
White-tailed Deer Populations are Meeting Priority Management Objectives



Turkey Populations are Meeting Priority Management Objectives - Hunter Satisfaction Goals



Wildlife Code Enforcement Contact Compliance Rate



PROGRAM DESCRIPTION

Department of Conservation

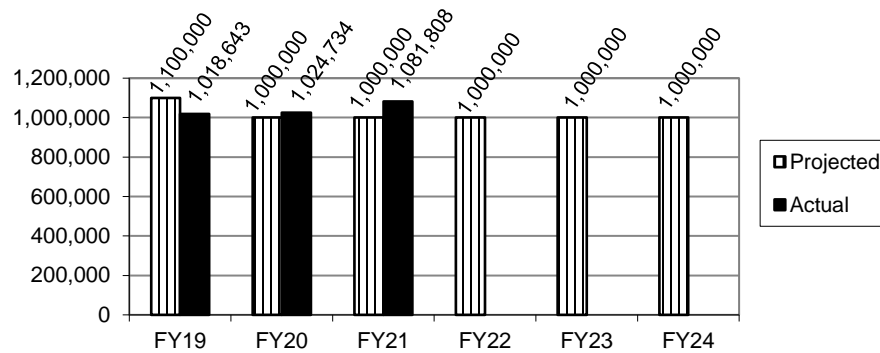
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

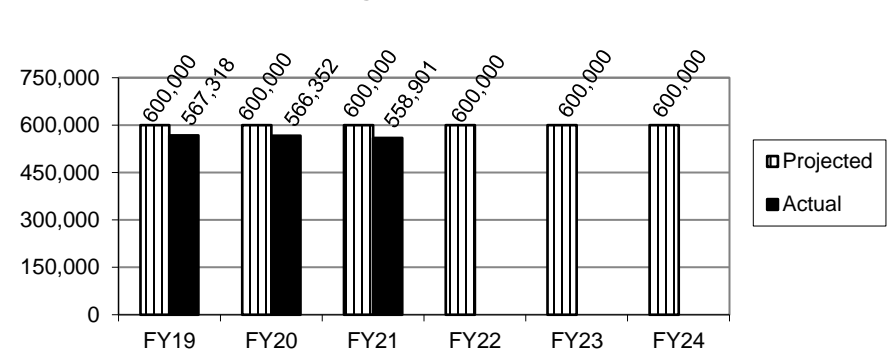
Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact.

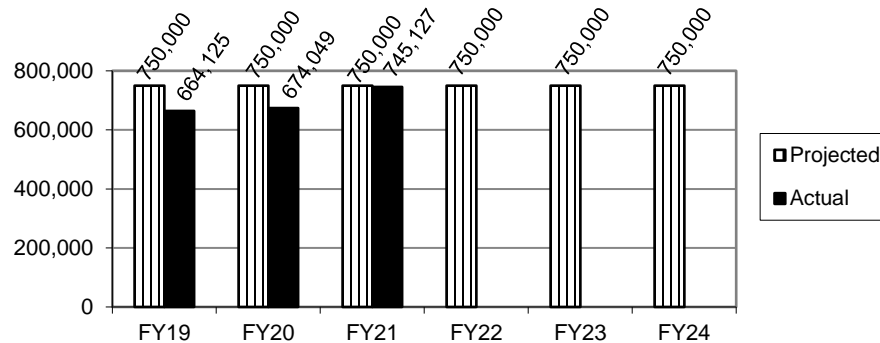
Number of Permitted Hunters and Anglers



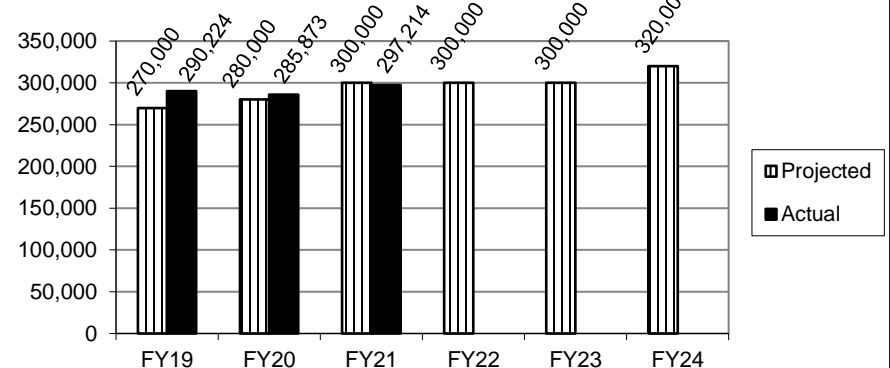
Hunting License Holders



Sport Fish License Holders



Deer Harvested



PROGRAM DESCRIPTION

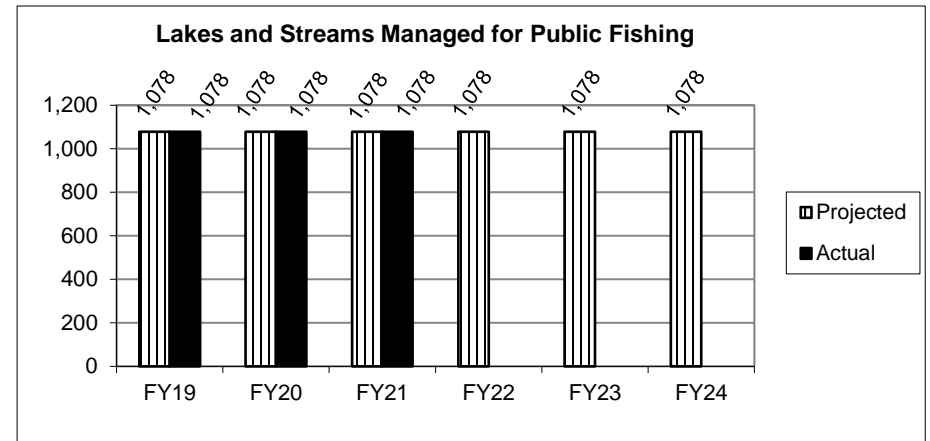
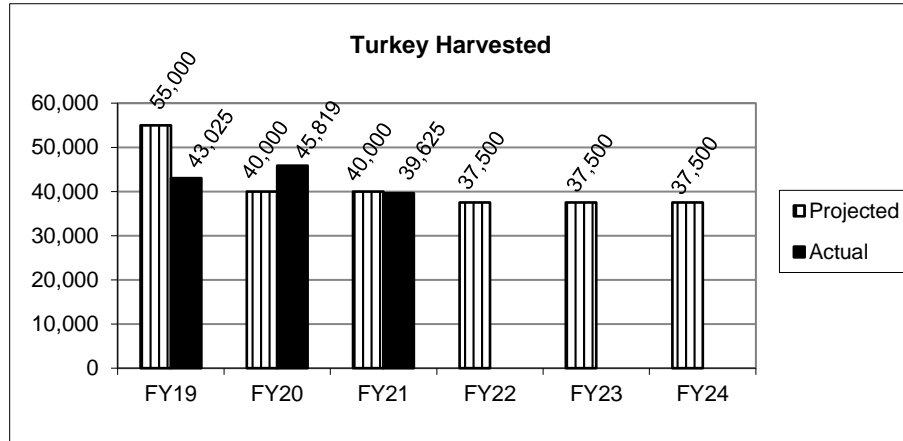
Department of Conservation

HB Section(s): 6.605

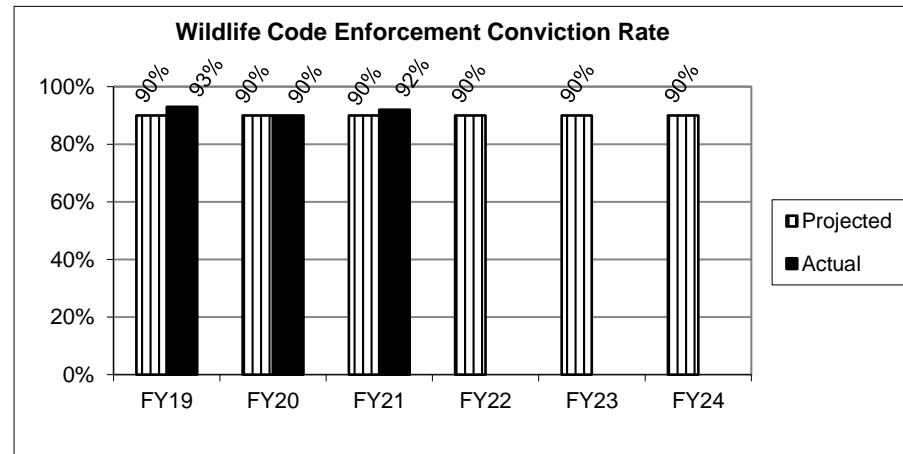
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

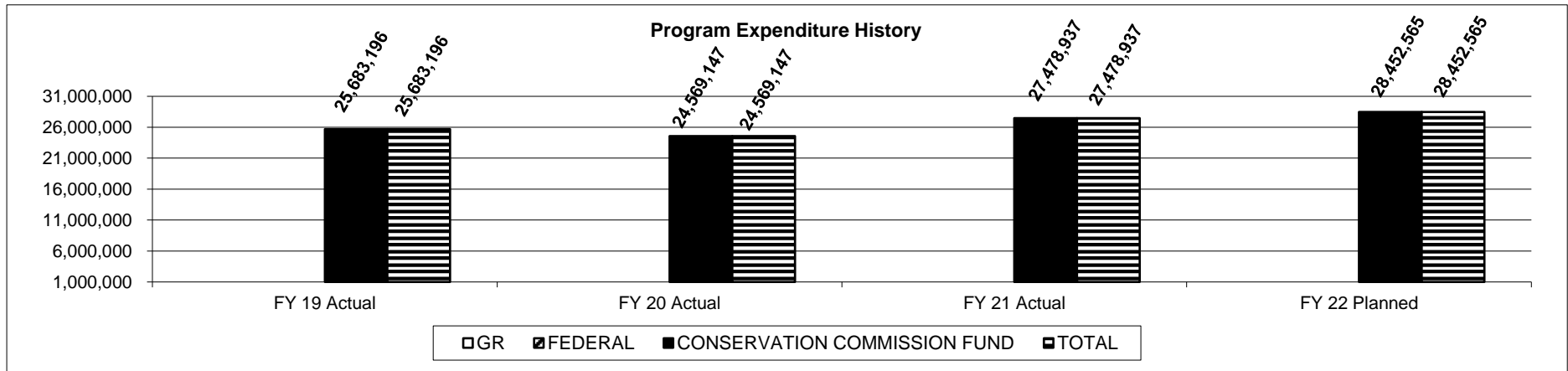
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

7. Is this a federally mandated program? If yes, please explain.

No.

**Goal 2: MDC connects people with nature
Fiscal Year Comparison**

Outcome	<u>Fiscal Year 2021</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2023</u> <u>Request</u> <u>Amount</u>	<u>FY2022 to FY2023 Change</u> <u>Amount</u>	<u>Percent</u>
2.1 Recreation Management					
<i>Missourians have places to go to enjoy nature</i>					
Salaries	\$4,284,540	\$6,715,781	\$6,685,716	(\$30,065)	-0.4%
Hourly Labor	\$1,151,017	\$538,667	\$837,972	\$299,305	55.6%
Expense	\$2,226,116	\$4,630,941	\$7,060,902	\$2,429,961	52.5%
Equipment	\$71,673	\$3,400	\$89,427	\$86,027	2530.2%
Major 1-Time Projects	\$0	\$0	\$0	\$0	N/A
Maint, Repair, & Rehab	\$3,900,005	\$4,945,000	\$2,350,000	(\$2,595,000)	-52.5%
New Construction	\$0	\$0	\$2,530,000	\$2,530,000	N/A
ARPA Projects	\$0	\$0	\$100,000	\$100,000	N/A
Land Conservation & Partnerships	\$3,073,095	\$4,023,100	\$4,248,400	\$225,300	5.6%
Total	\$14,706,446	\$20,856,889	\$23,902,417	\$3,045,528	14.6%
				\$0	N/A
2.2 Education and Communication					
<i>Missourians value nature</i>					
Salaries	\$5,847,931	\$9,436,913	\$9,088,586	(\$348,327)	-3.7%
Hourly Labor	\$1,159,116	\$1,549,466	\$2,009,598	\$460,132	29.7%
Expense	\$7,300,782	\$7,611,711	\$9,382,716	\$1,771,005	23.3%
Equipment	\$96,185	\$54,785	\$60,984	\$6,199	11.3%
Major 1-Time Projects	\$0	\$0	\$0	\$0	N/A
Maint, Repair, & Rehab	\$1,231,294	\$1,295,000	\$260,000	(\$1,035,000)	-79.9%
New Construction	\$0	\$0	\$1,000,000	\$1,000,000	N/A
ARPA Projects	\$0	\$0	\$1,500,000	\$1,500,000	N/A
Total	\$15,635,308	\$19,947,875	\$23,301,884	\$3,354,009	16.8%
Total					
Salaries	\$10,132,471	\$16,152,694	\$15,774,302	(\$378,392)	-2.3%
Hourly Labor	\$2,310,134	\$2,088,133	\$2,847,570	\$759,437	36.4%
Expense	\$9,526,898	\$12,242,652	\$16,443,618	\$4,200,966	34.3%
Equipment	\$167,858	\$58,185	\$150,411	\$92,226	158.5%
Major 1-Time Projects	\$0	\$0	\$0	\$0	N/A
Maint, Repair, & Rehab	\$5,131,299	\$6,240,000	\$2,610,000	(\$3,630,000)	-58.2%
New Construction	\$0	\$0	\$3,530,000	\$3,530,000	N/A
ARPA Projects	\$0	\$0	\$1,600,000	\$1,600,000	N/A
Land Conservation & Partnerships *	\$3,073,095	\$4,023,100	\$4,248,400	\$225,300	5.6%
Total	\$30,341,755	\$40,804,764	\$47,204,301	\$6,399,537	15.7%

Goal 2: MDC connects people with nature
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2021</u>	<u>Fiscal Year 2022</u>	<u>Fiscal Year 2023</u>	<u>FY2022 to FY2023 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>2.1 Recreation Management</i>					
<i>Missourians have places to go to enjoy nature</i>					
Salaries	\$4,284,540	\$6,715,781	\$6,685,716	(\$30,065)	-0.4%
Hourly Labor	\$1,151,017	\$538,667	\$837,972	\$299,305	55.6%
Expense	\$2,226,116	\$4,630,941	\$7,060,902	\$2,429,961	52.5%
Equipment	\$71,673	\$3,400	\$89,427	\$86,027	2530.2%
Major 1-Time Projects	\$0	\$0	\$0	\$0	N/A
Maint, Repair, & Rehab	\$3,900,005	\$4,945,000	\$2,350,000	(\$2,595,000)	-52.5%
New Construction	\$0	\$0	\$2,530,000	\$2,530,000	N/A
ARPA Projects	\$0	\$0	\$100,000	\$100,000	N/A
Land Conservation & Partnerships	\$3,073,095	\$4,023,100	\$4,248,400	\$225,300	5.6%
Total	\$14,706,446	\$20,856,889	\$23,902,417	\$3,045,528	14.6%
				\$0	N/A

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

To connect Missourians with nature, the Missouri Department of Conservation ("MDC" or "Department") implements action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation.

Recreation Access Management - The Department provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. Work includes promoting nature related recreation opportunities and maintaining public use infrastructure features on Department or partner managed lands. Financial assistance for outdoor recreation access is available for landowners through the Missouri Outdoor Recreational Access Program (MRAP) which provides rental payments for allowing public access for hunters and fishers. Financial assistance is available to partners through the Landowner Conservation and Partnership Grants program.

Community Conservation - The Department engages with local governments, citizens and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest and wildlife. The Department also assists local communities with wildfire prevention and protection by providing training and grant opportunities to organized fire districts for the purchase of equipment and development of preparedness plans.

Community Conservation helps communities value and incorporate natural resource stewardship as part of planning and sustainable growth, creating quality habitat for people and nature. Working with local government, developers and citizen groups to influence the integration of ecosystem services where they live.

Financial assistance for community conservation is available through Department programs such as Tree Resource Improvement and Maintenance Grants (TRIM), Landowner and Community Assistance Program (LCAP), Community Conservation Grants, Land Conservation and Partnership Grants program, Volunteer Fire Assistance Grant (VFA 50/50), Firefighters Workmen's Compensation Grant, and Wildfire Hazard Mitigation Grant.

PROGRAM DESCRIPTION

Department of Conservation

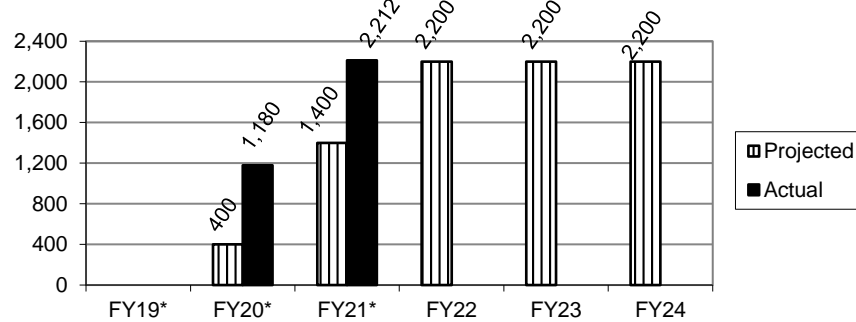
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

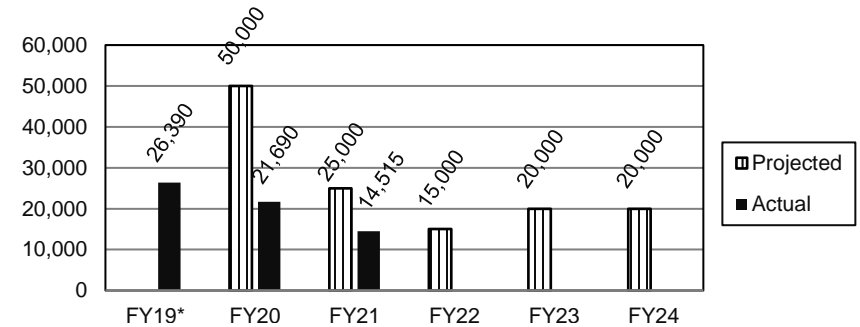
2a. Provide an activity measure(s) for the program.

Community Technical Assistance Contacts



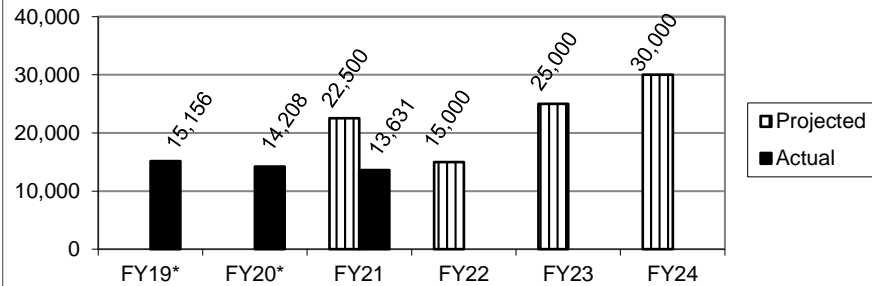
*New measure in FY21, no actual data prior to FY20

Number of MO Outdoor Downloads



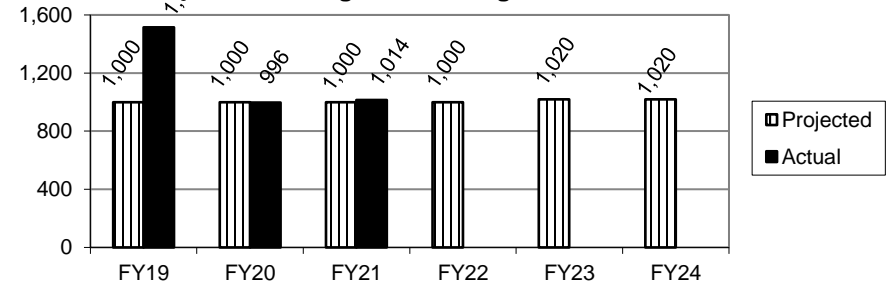
*App released on November 30, 2018, no projection prior to FY20.

Number of Acres Enrolled in MRAP



*New measure in FY21, no projections prior to FY21.

County Roads (in miles) Maintained by MDC Funding through CART Program



PROGRAM DESCRIPTION

Department of Conservation

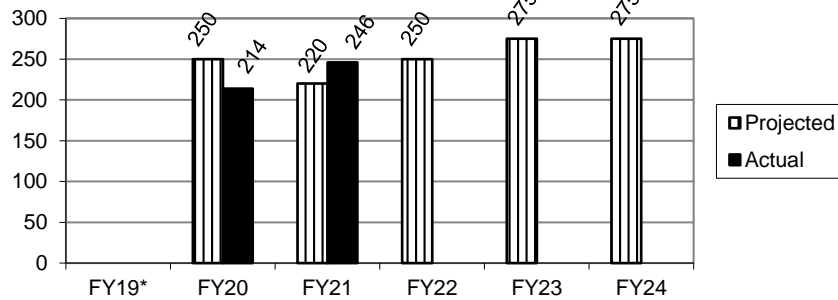
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

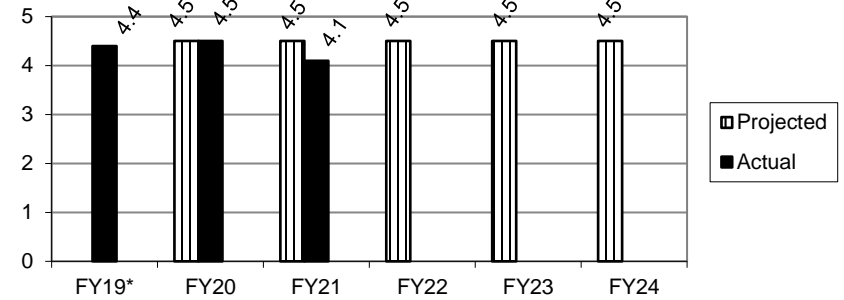
2b. Provide a measure(s) of the program's quality.

Municipalities/Partners Engaged in Conservation



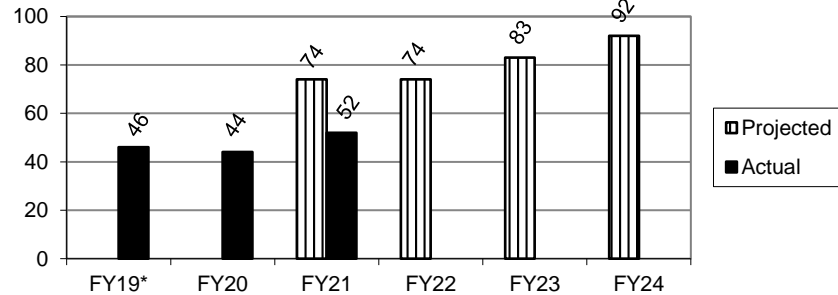
*New measure in FY20, no actual data prior to FY20

Average MO Outdoor app rating on App Store and Google Play Store (5 star rating system)



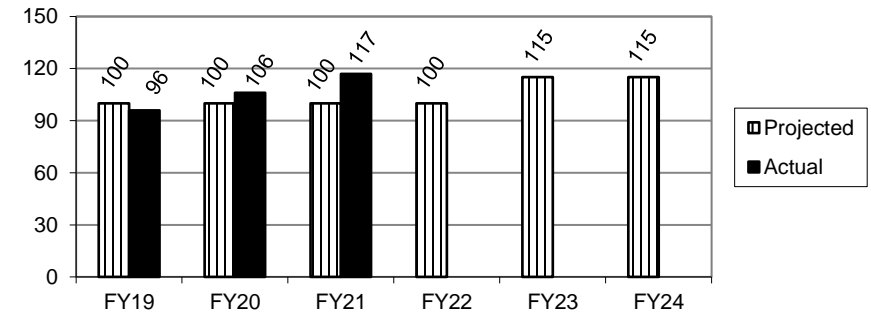
*App released on November 30, 2018, no projection prior to FY20.

Number of Landowners Engaged in MRAP



*Some landowners with 2 or more properties enrolled; new measure in FY21

Number of CART Program Agreements with Municipalities



PROGRAM DESCRIPTION

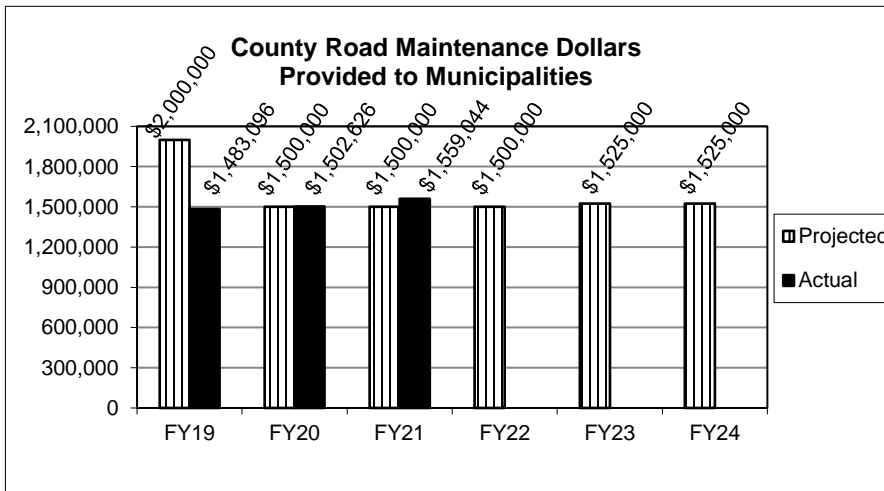
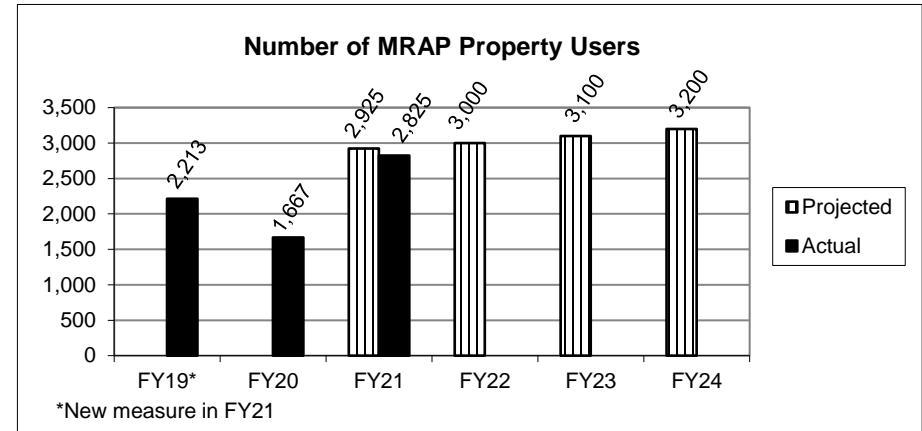
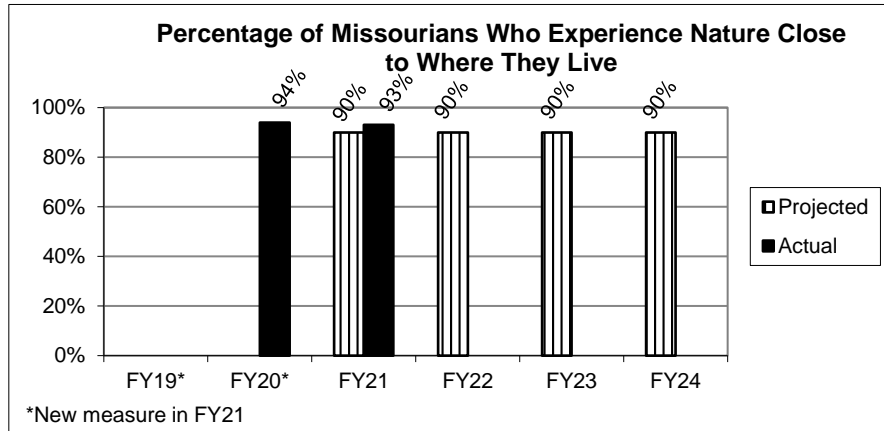
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Conservation

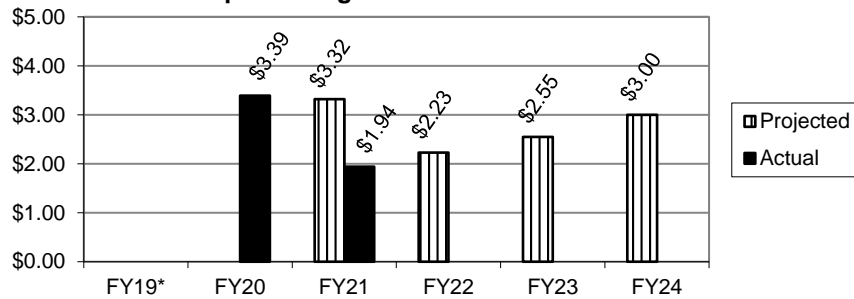
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

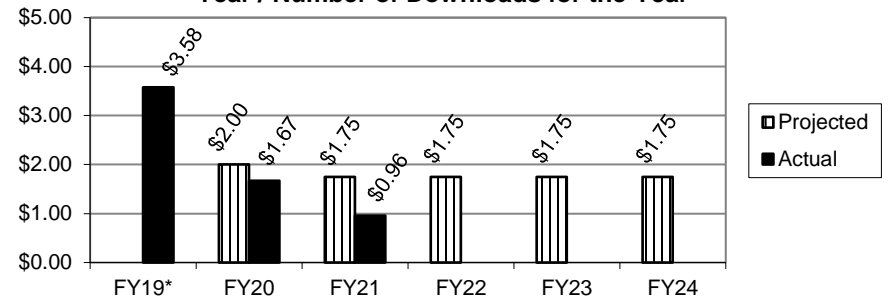
2d. Provide a measure(s) of the program's efficiency.

Ratio of Program Costs to Missourians Experiencing Nature Close to Home



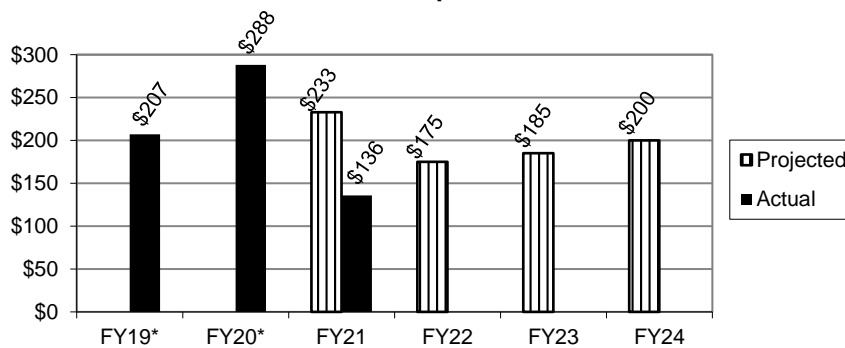
*New measure in FY21

Cost of MO Outdoors Development and Maintenance for Year / Number of Downloads for the Year



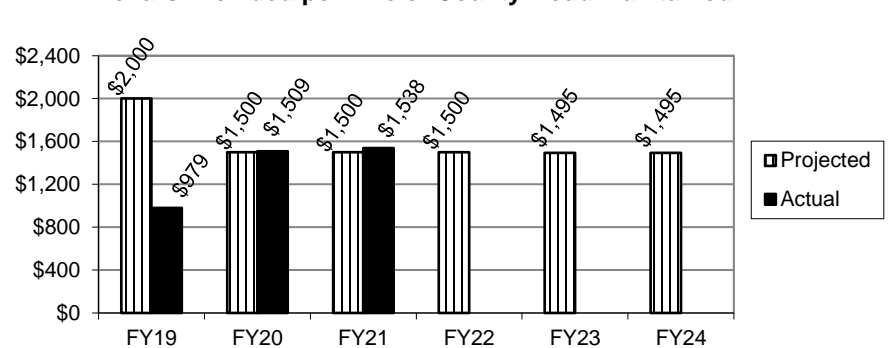
* App released on Nov 30, 2018, no projection prior to FY20

Cost of MRAP per User



*New measure in FY21

Dollars Provided per Mile of County Road Maintained



PROGRAM DESCRIPTION

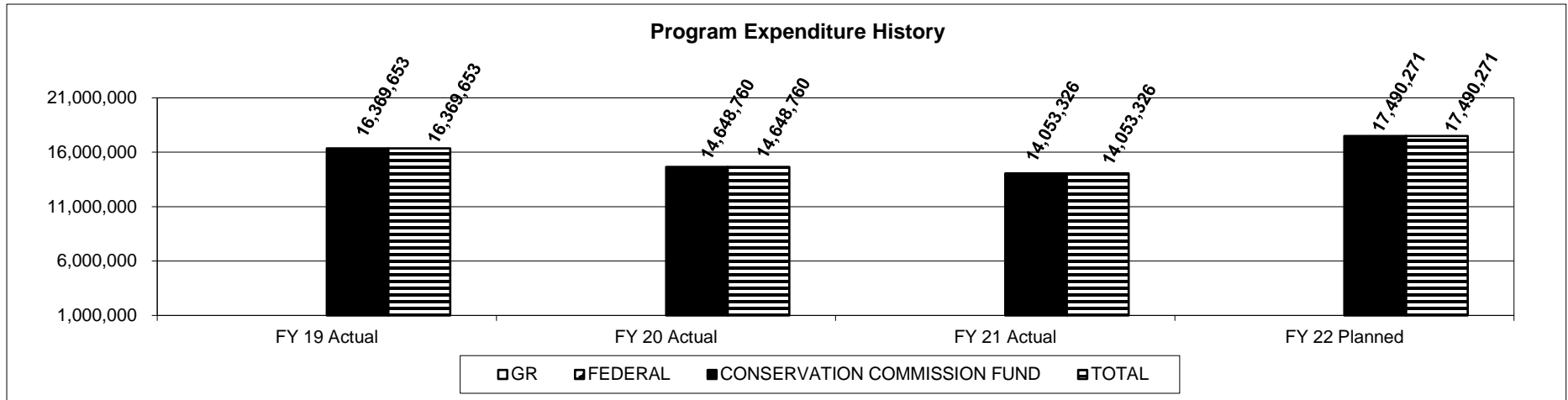
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 2: MDC connects people with nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2021</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2023</u> <u>Request</u> <u>Amount</u>	<u>FY2022 to FY2023 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>2.2 Education and Communication</i>					
<i>Missourians value nature</i>					
Salaries	\$5,847,931	\$9,436,913	\$9,088,586	(\$348,327)	-3.7%
Hourly Labor	\$1,159,116	\$1,549,466	\$2,009,598	\$460,132	29.7%
Expense	\$7,300,782	\$7,611,711	\$9,382,716	\$1,771,005	23.3%
Equipment	\$96,185	\$54,785	\$60,984	\$6,199	11.3%
Major 1-Time Projects	\$0	\$0	\$0	\$0	N/A
Maint, Repair, & Rehab	\$1,231,294	\$1,295,000	\$260,000	(\$1,035,000)	-79.9%
New Construction	\$0	\$0	\$1,000,000	\$1,000,000	
ARPA Projects	\$0	\$0	\$1,500,000	\$1,500,000	N/A
Total	\$15,635,308	\$19,947,875	\$23,301,884	\$3,354,009	16.8%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

The Missouri Department of Conservation ("MDC") strives to connect people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy strategy to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs and resource management workshops to diverse audiences; and cultivating partnerships with individuals and organizations that build MDC's capacity to deliver conservation.

Education - MDC provides education opportunities by delivering efficient and effective nature-based educational programs to diverse audiences and cultivating partnerships with organizations that build MDC's capacity to deliver conservation. This program provides hands-on connections with educational programs, teacher workshops, special events and curriculum for schools. Staff and volunteers provide learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Discover Nature programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports.

Communication - MDC strives to keep conservation relevant in the hearts and homes of Missourians, including sharing the positive impact of the outdoors to our overall health, quality of life, and economic vitality. These communication efforts keep people up-to-date on conservation information and how to connect to nature, including where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the Missouri Conservationist and Xplor magazines, publications and books, nature photography, and online communications channels such as social media, news releases, audio/video production, marketing, website, podcasts, and mobile apps.

Relevancy - With the creation of a new Relevancy Branch in FY2021, MDC endeavors to engage and empower a broader constituency involved in nature throughout all parts of the state, including Missourians who may not have had access to conservation and recreation opportunities in the past. This work includes close collaboration with the agency's Education and Communications Branches, additional staff teams throughout MDC, and various external stakeholders. Specific strategies include expanding public engagement and recreational use opportunities that resonate with a diverse group of constituents; developing and fostering relationships with a broad array of partners; and creating and implementing new initiatives focused to grow awareness and citizen engagement with the outdoors through conservation-related activities.

PROGRAM DESCRIPTION

Department of Conservation

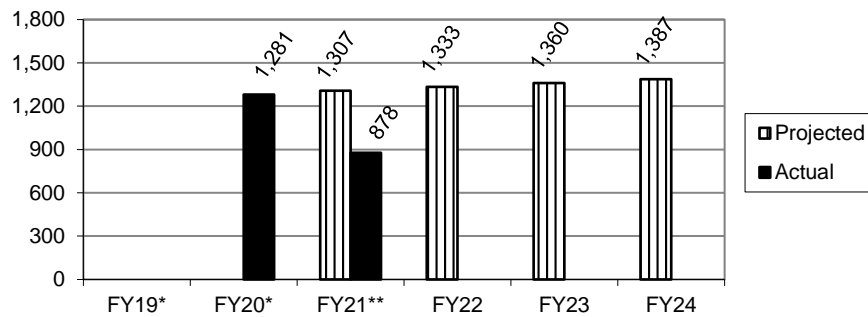
HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2a. Provide an activity measure(s) for the program.

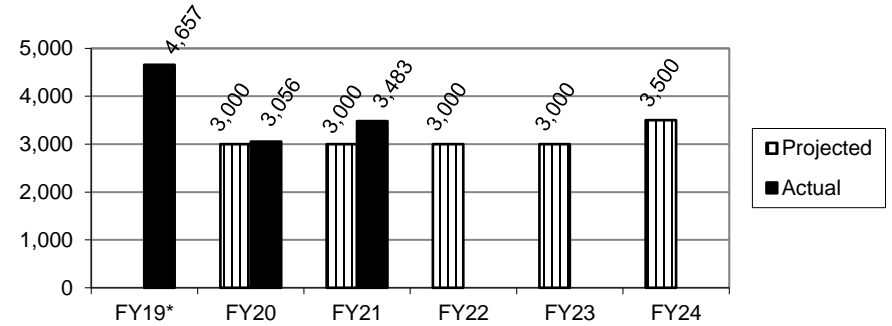
Number of Schools Using MDC Curricula



*New measure for FY20

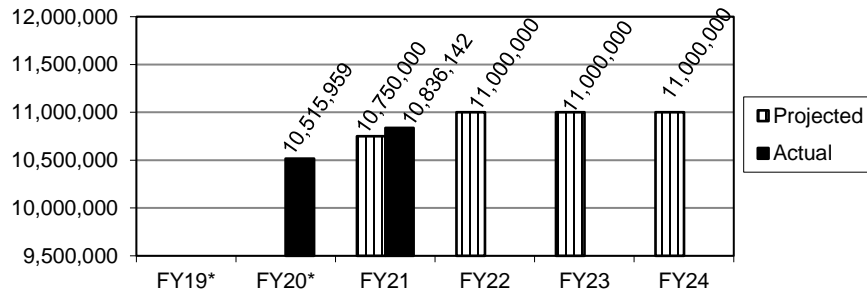
**Decline due to COVID-19

Number of Nature-Based Educational Programs



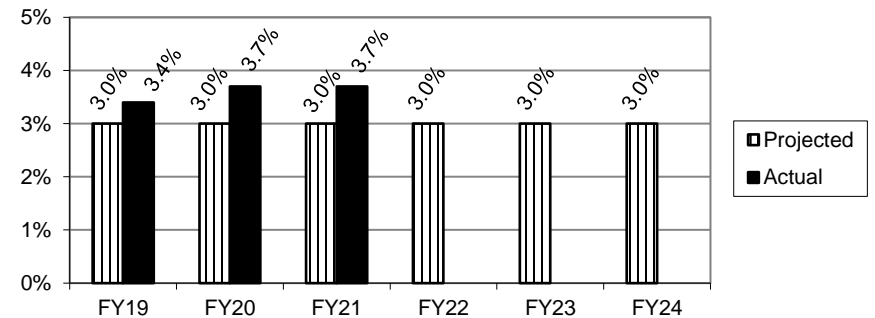
*New measure for FY19

Number of Citizens Engaged in Conservation Initiatives



*New measure for FY20

Annual Increase in Magazine Subscriptions



PROGRAM DESCRIPTION

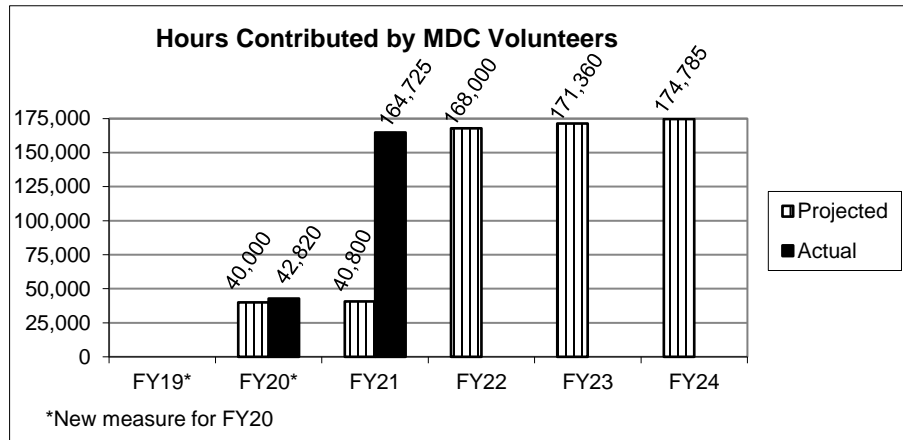
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2a. Provide an activity measure(s) for the program. (continued)

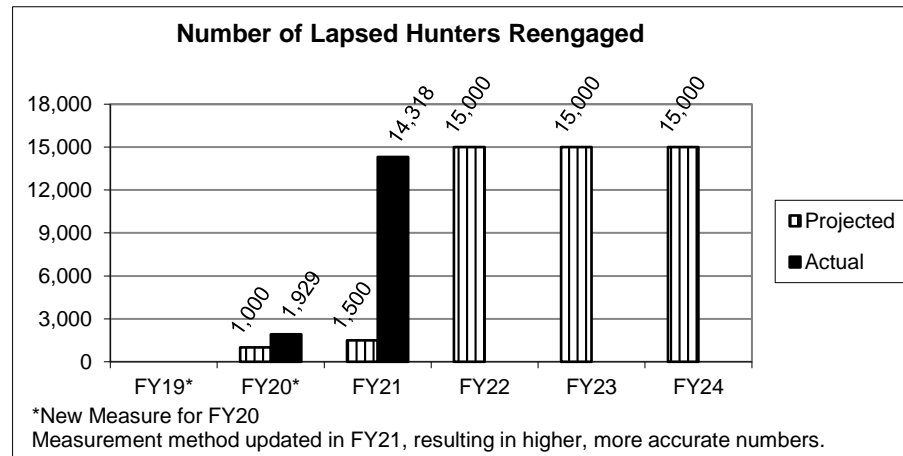


MDC Staff Volunteers are utilized by Discover Nature Fishing, Hunter/Bowhunter Education, Nature Centers, and Shooting Ranges. In addition, MDC receives approximately 130,000 additional hours of volunteer service annually through affiliate volunteer programs such as Missouri Stream Teams, Missouri Forestkeepers Network, and Missouri Master Naturalists.

In FY21, hours reported reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.

Prior to FY21, only MDC staff volunteer hours were reported.

In FY22 and beyond, all projected hours reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.



PROGRAM DESCRIPTION

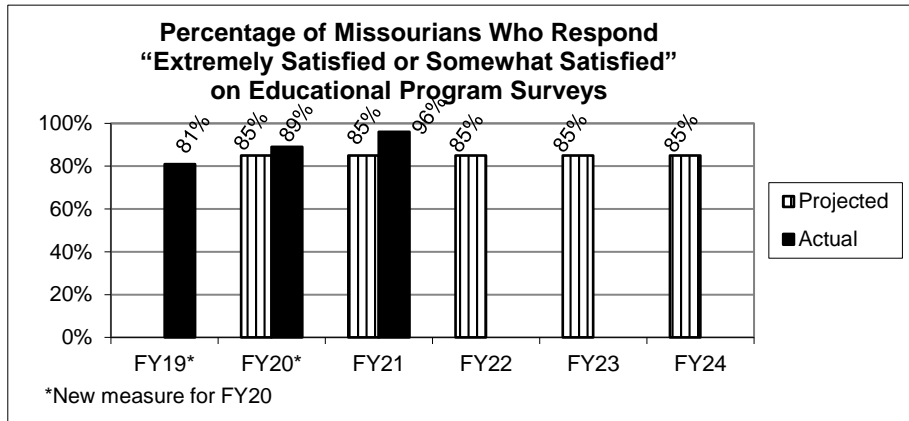
Department of Conservation

HB Section(s): 6.615

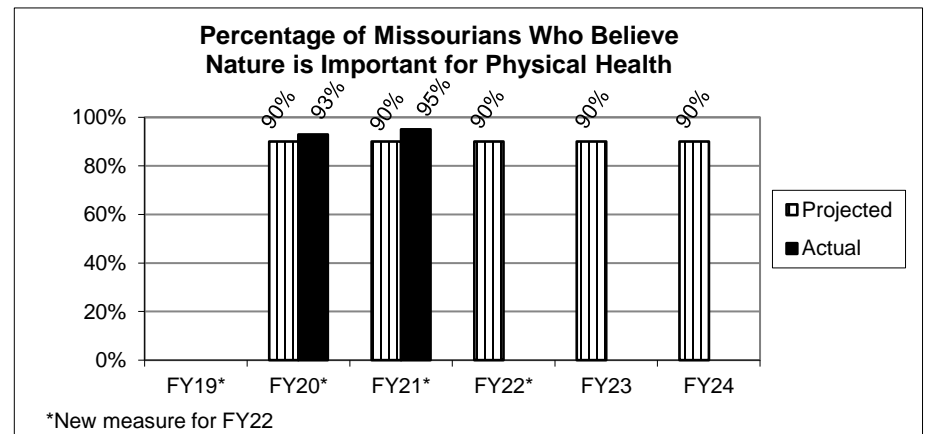
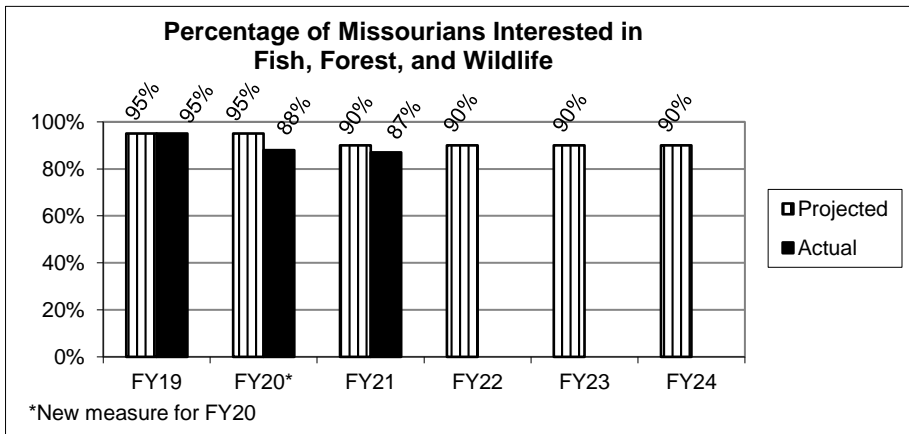
Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Conservation

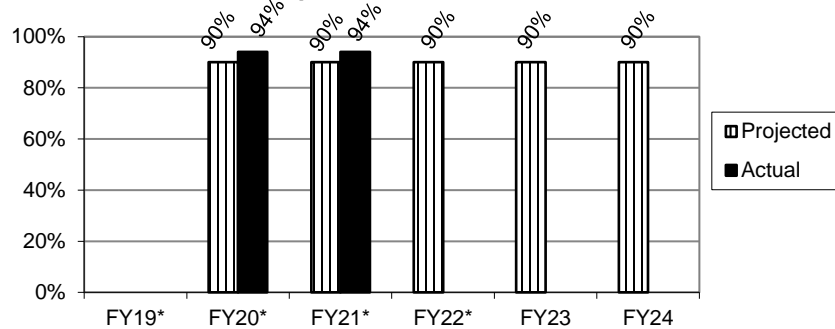
HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

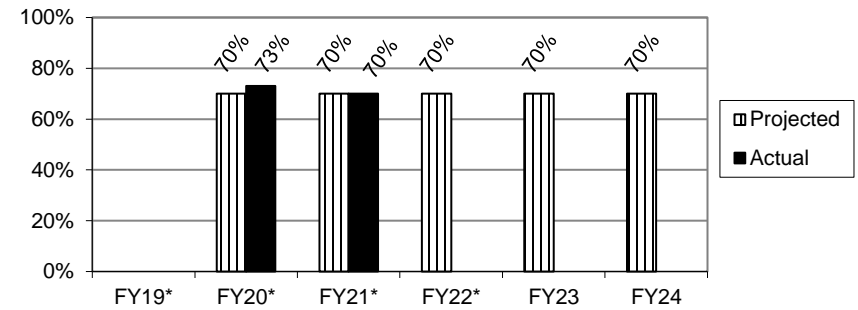
2c. Provide a measure(s) of the program's impact. (continued)

Percentage of Missourians Who Believe Nature is Important for Mental Health



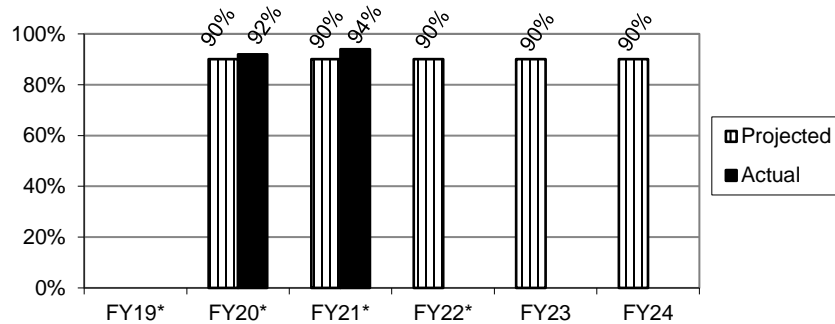
*New measure for FY22

Percentage of Missourians Interested in Outdoor Recreation



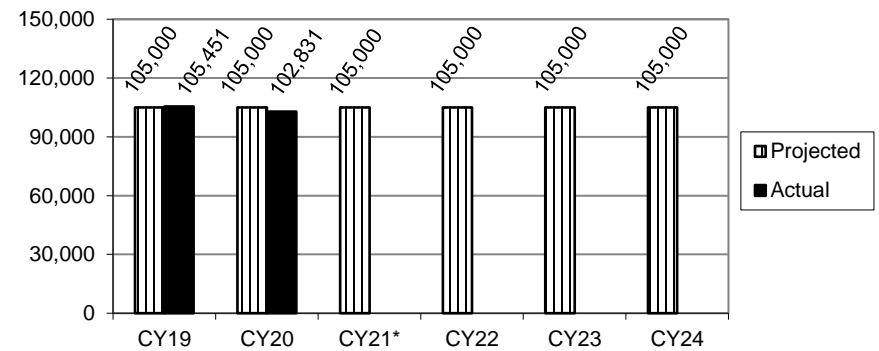
*New measure for FY22

Percentage of Missourians Who Believe it is Important for Outdoor Places to be Protected



*New measure for FY22

Jobs Supported by Conservation



*Data not yet available for calendar year (CY) 2021

PROGRAM DESCRIPTION

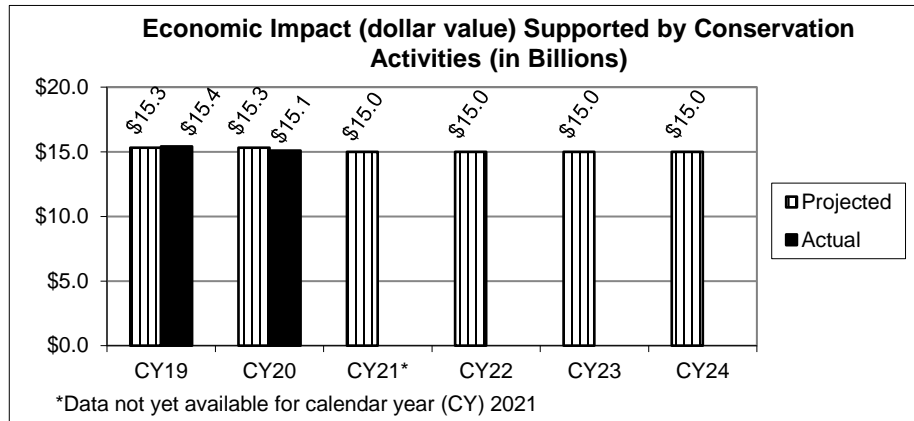
Department of Conservation

HB Section(s): 6.615

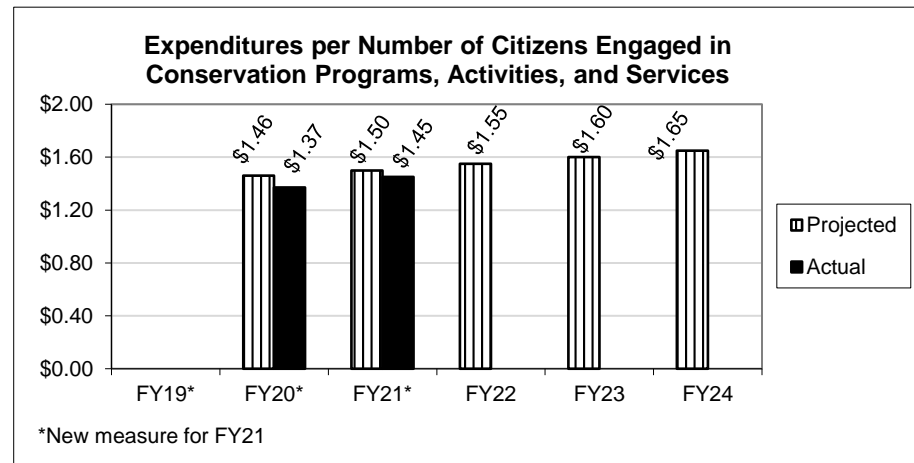
Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

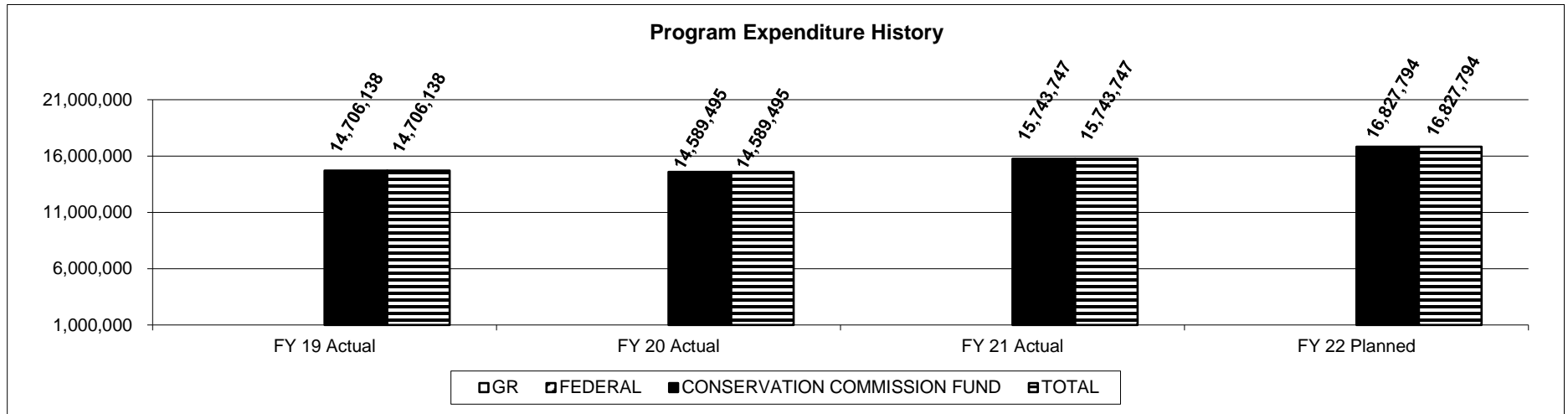
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

**Goal 3: MDC maintains public trust
Fiscal Year Comparison**

Outcome	<u>Fiscal Year 2021</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2023</u> <u>Request</u> <u>Amount</u>	<u>FY2022 to FY2023 Change</u>	
				<u>Amount</u>	<u>Percent</u>
3.1 Conservation Business Services					
<i>Missourians are confident their investments are used wisely</i>					
Salaries	\$18,457,943	\$14,617,075	\$18,261,616	\$3,644,541	24.9%
Hourly Labor	\$1,497,601	\$1,190,471	\$1,948,363	\$757,892	63.7%
Expense	\$21,863,677	\$24,493,025	\$25,880,855	\$1,387,830	5.7%
Equipment	\$13,144,438	\$8,903,426	\$14,715,667	\$5,812,241	65.3%
Major 1-Time Projects	\$0	\$0	\$0	\$0	N/A
Maint, Repair, & Rehab	\$7,973,800	\$11,470,000	\$10,040,000	(\$1,430,000)	-12.5%
New Construction	\$0	\$0	\$450,000	\$450,000	N/A
Land Conservation & Partnerships	\$368,222	\$910,000	\$0	(\$910,000)	-100.0%
Total	\$63,305,681	\$61,583,997	\$71,296,501	\$9,712,504	15.8%
3.2 Staff Development and Benefits					
<i>Missouri is a recognized leader in conservation</i>					
Salaries	\$12,641,017	\$4,381,304	\$5,786,882	\$1,405,578	32.1%
Hourly Labor	\$231,627	\$291,568	\$421,026	\$129,458	44.4%
Benefits *	\$30,391,701	\$34,698,059	\$44,160,356	\$9,462,297	27.3%
Expense	\$1,203,407	\$2,190,150	\$2,631,209	\$441,059	20.1%
Equipment	\$22,179	\$7,500	\$6,000	(\$1,500)	-20.0%
Total	\$44,489,930	\$41,568,581	\$53,005,473	\$11,436,892	27.5%
Total					
Salaries	\$31,098,961	\$18,998,379	\$24,048,498	\$5,050,119	26.6%
Hourly Labor	\$1,729,228	\$1,482,039	\$2,369,389	\$887,350	59.9%
Benefits	\$30,391,701	\$34,698,059	\$44,160,356	\$9,462,297	27.3%
Expense	\$23,067,084	\$26,683,175	\$28,512,064	\$1,828,889	6.9%
Equipment	\$13,166,617	\$8,910,926	\$14,721,667	\$5,810,741	65.2%
Major 1-Time Projects	\$0	\$0	\$0	\$0	N/A
Maint, Repair, & Rehab	\$7,973,800	\$11,470,000	\$10,040,000	(\$1,430,000)	-12.5%
New Construction	\$0	\$0	\$450,000	\$450,000	N/A
Land Conservation & Partnerships	\$368,222	\$910,000	\$0	(\$910,000)	-100.0%
Total	\$107,795,612	\$103,152,578	\$124,301,974	\$21,149,396	20.5%

* The FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp have been adjusted to be reflected in Staff and Employee Development instead of Conservation Business Services.

**Goal 3: MDC maintains public trust
Fiscal Year Comparison**

<u>Outcome</u>	<u>Fiscal Year 2021</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2023</u> <u>Request</u> <u>Amount</u>	<u>FY2022 to FY2023 Change</u>	
				<u>Amount</u>	<u>Percent</u>
3.1 Conservation Business Services					
<i>Missourians are confident their investments are used wisely</i>					
Salaries	\$18,457,943	\$14,617,075	\$18,261,616	\$3,644,541	24.9%
Hourly Labor	\$1,497,601	\$1,190,471	\$1,948,363	\$757,892	63.7%
Expense	\$21,863,677	\$24,493,025	\$25,880,855	\$1,387,830	5.7%
Equipment	\$13,144,438	\$8,903,426	\$14,715,667	\$5,812,241	65.3%
Major 1-Time Projects	\$0	\$0	\$0	\$0	N/A
Maint, Repair, & Rehab	\$7,973,800	\$11,470,000	\$10,040,000	(\$1,430,000)	-12.5%
New Construction	\$0	\$0	\$450,000	\$450,000	N/A
Land Conservation & Partnerships	\$368,222	\$910,000	\$0	(\$910,000)	-100.0%
Total	\$63,305,681	\$61,583,997	\$71,296,501	\$9,712,504	15.8%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") through its Conservation Business Services provides overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state; and to facilitate and provide opportunities for citizens to use, enjoy and learn about these resources.

Serves Missouri citizens by directing agency management and providing timely responses to legislative information requests.

Provides legal counsel to the Department on all legal matters and ensures the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements.

Acts as the custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions.

Provides administrative and technical services for acquisition and disposal of real estate holdings.

Manages environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs.

Administers all financial activities of the department including revenue collection, accounts payable, purchasing, accounting, budget and payroll.

Informs and educates Department staff on issues related to business policies created by changes in statutes, rules and regulations.

Provides customer support services responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Strategic and Operational Planning oversees a comprehensive and standardized planning process to help department managers, strategic leaders, and all team members by setting priorities, focusing energy and resources, ensuring work towards common goals, establishing agreement around intended results, and assessing and adjusting the department's direction in a changing environment.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1b. What does this program do? (continued)

The Information Technology Services program provides strategies and expertise to effectively and securely define, design, procure and implement technology-based assets and solutions that strategically enable the Department's mission. This includes providing on-going management, maintenance and support of the Department's technology assets and solutions inclusive of all computer hardware and software systems, telephone and other telecommunication systems, two-way radio systems, cellular and mobile systems, cybersecurity systems, applications and other database systems, analytics and reporting systems, and the coordination of those systems with internal staff, other state agencies and technology vendors.

Customer Experience facilitates a systematic approach to support department teams by helping them to improve the way we interact with, and provide value to, our customers, listen to what customers are saying about us and acting on insights we gain, and designing exceptional customer experiences.

Continuous Improvement facilitates and coordinates initiatives, delivers training, and provides problem solving tools to support all department team members in documenting and improving processes by creating a culture of results-oriented, data-driven continuous improvement and maximizing efficiency.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

1b. What does this program do? (continued)

MDC through Asset Management and Planning provides overall oversight of fixed assets to ensure citizen resources are managed wisely.

Manages the operations of the department's fleet including maintenance, repair, disposition and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs and other small mechanical equipment in a cyclical manner based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment and procures vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and partner organizations.

Assists in procuring fuel consumed in the vehicles and equipment utilized for department operations and activities
(Please note: Fuel is shown in the state's budgeting/accounting system under the "SUPPLIES" Budget Object Class rather than "FUEL & UTILITIES" Budget Object Class in the Core Decision Item Detail.)

Provides fuel consumption and expense updates including key trends regarding department-wide fuel consumption to leadership to monitor progress according to Department goals. As well as provides regular updates on conserving fuel during normal operations that include tips for reducing consumption.

Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.

Provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.

Coordinates infrastructure activities for the Department including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management.

Provides repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan.

PROGRAM DESCRIPTION

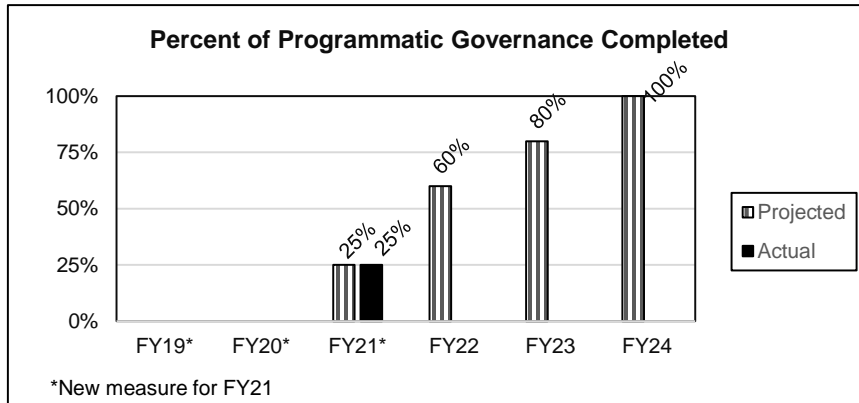
Department of Conservation

HB Section(s): 6.620

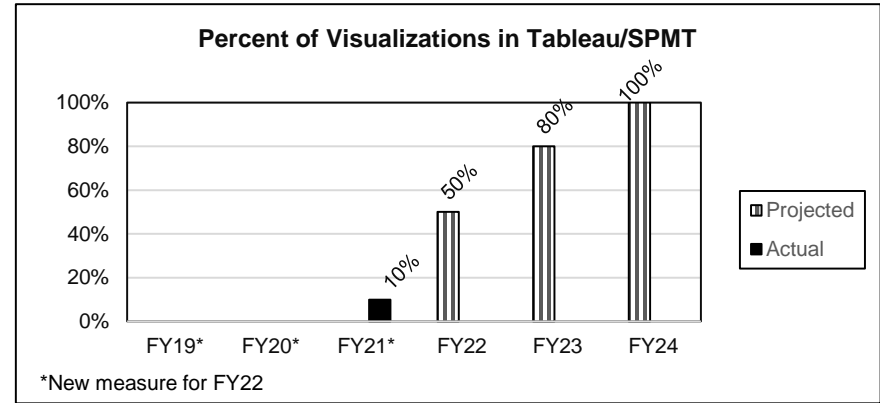
Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

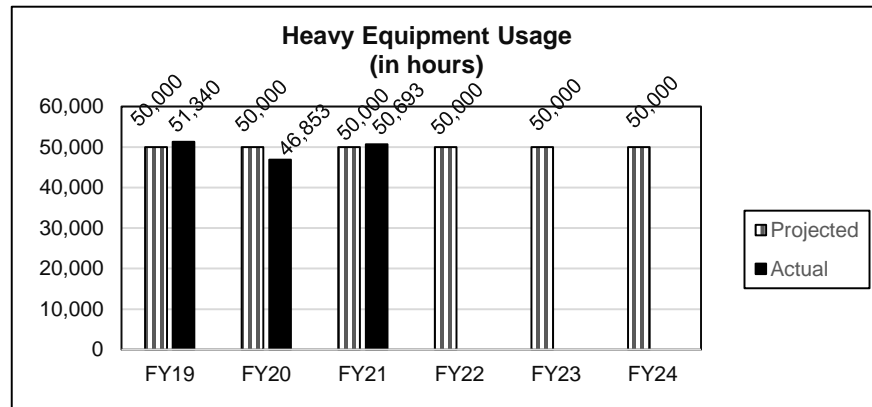
2a. Provide an activity measure(s) for the program.



MDC has defined its system of programmatic governance under the new organizational structure. Programs are required to have program descriptions, program measurable objectives, defined communication channels/working group charter, key processes mapped. The goal is to complete this work by the end of FY24.



This measure represents the number of strategic plan and operational plan measures that have data collection methods, are displayed in the strategic management planning tool (SPMT) and have an associated visualization.



PROGRAM DESCRIPTION

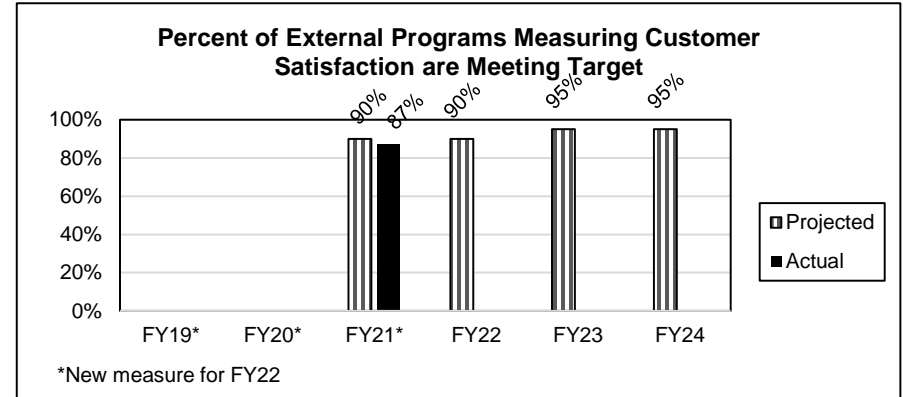
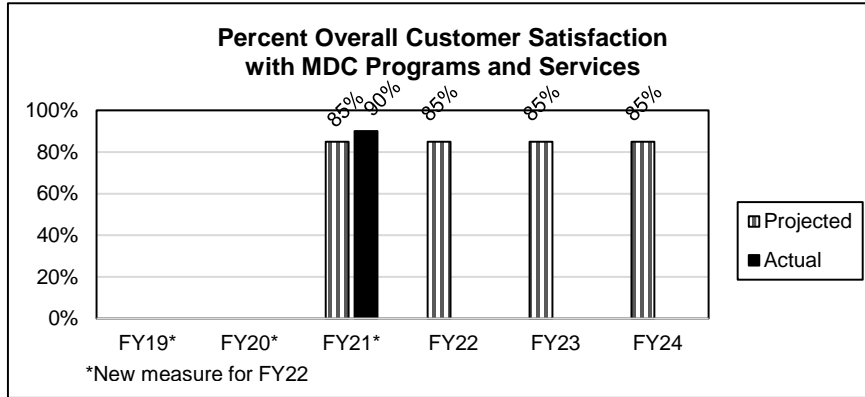
Department of Conservation

HB Section(s): 6.620

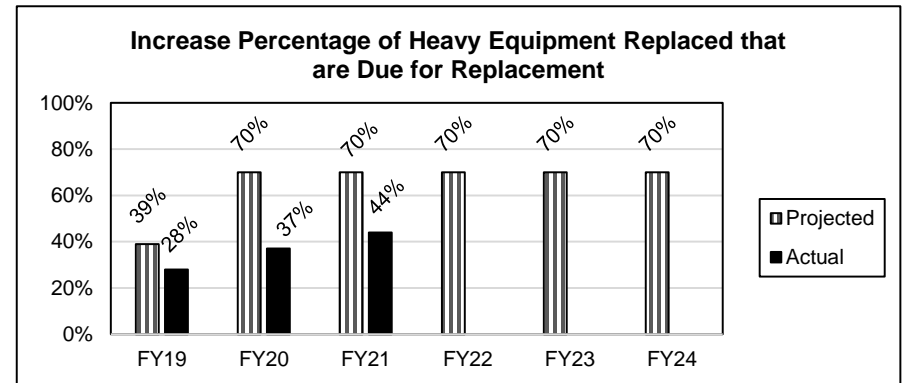
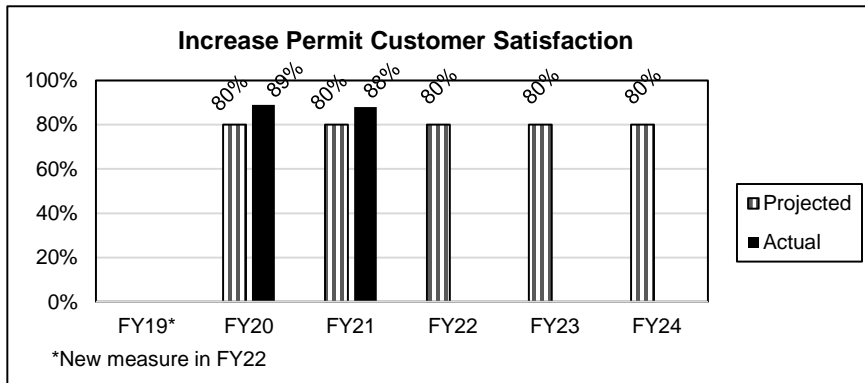
Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2b. Provide a measure(s) of the program's quality.



The purpose of this measure is to examine whether programs are meeting their individual customer satisfaction goals. Each program survey may have different purposes and have varying levels of maturity, therefore this measures helps to minimize comparing programs that are very different.



PROGRAM DESCRIPTION

Department of Conservation

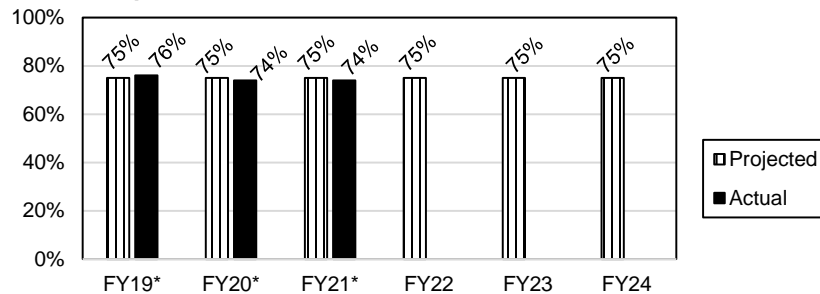
HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

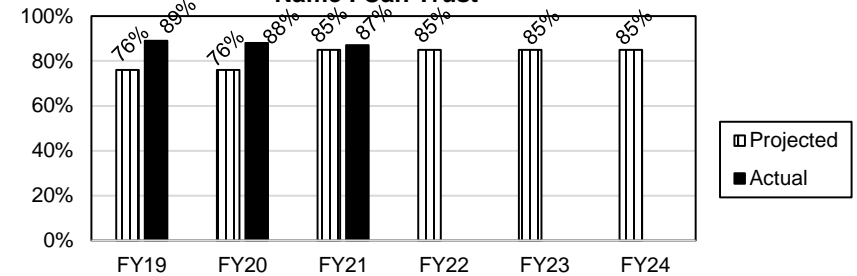
2c. Provide a measure(s) of the program's impact.

Percentage of Citizens Who Respond the Missouri Department of Conservation is a Name I Can Trust



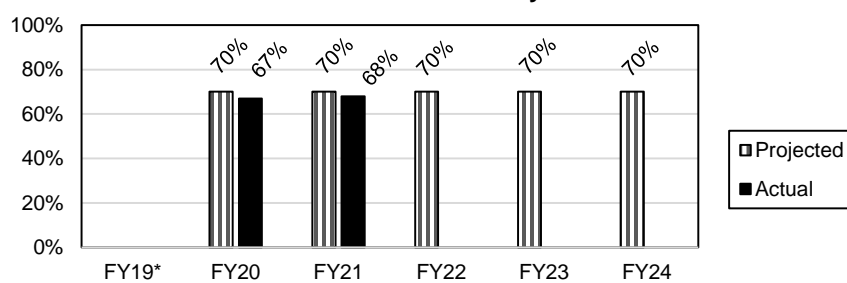
*New measure in FY21

Percentage of MDC Customers Who Respond the Missouri Department of Conservation is a Name I Can Trust



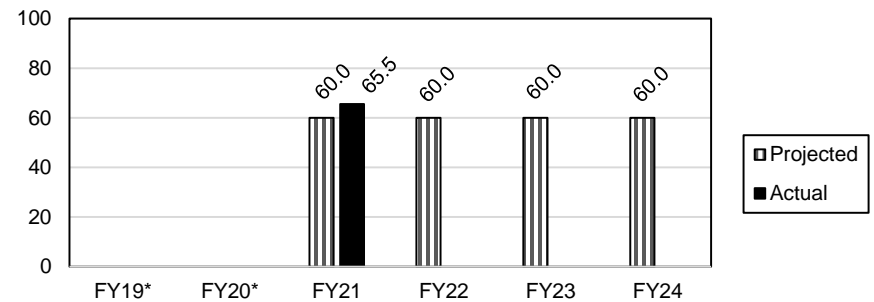
Survey of participants using MDC programs and/or services.

Percentage of Citizens Who Respond MDC Uses Funds Wisely



*New measure for FY21

Net Promoter Score



*New measure for FY22

The net promoter score is a customer loyalty and customer satisfaction measurement calculated from asking customers how likely there are to recommend MDC products and services.

PROGRAM DESCRIPTION

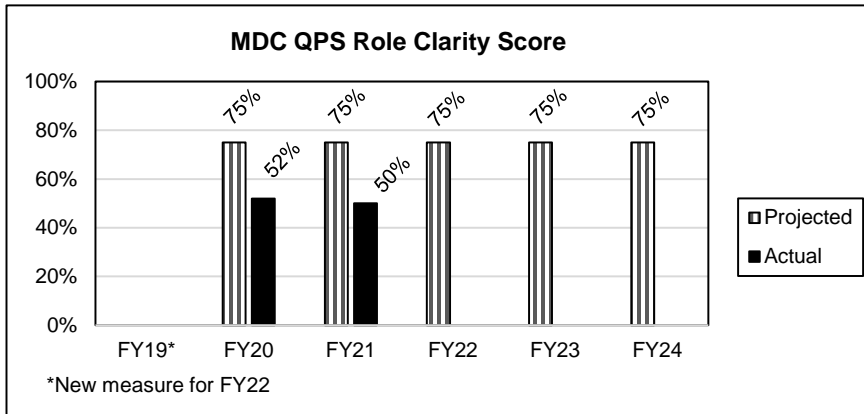
Department of Conservation

HB Section(s): 6.620

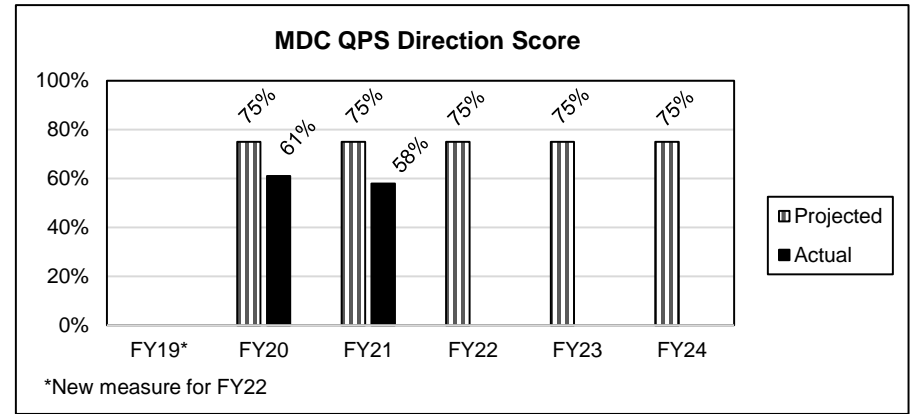
Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

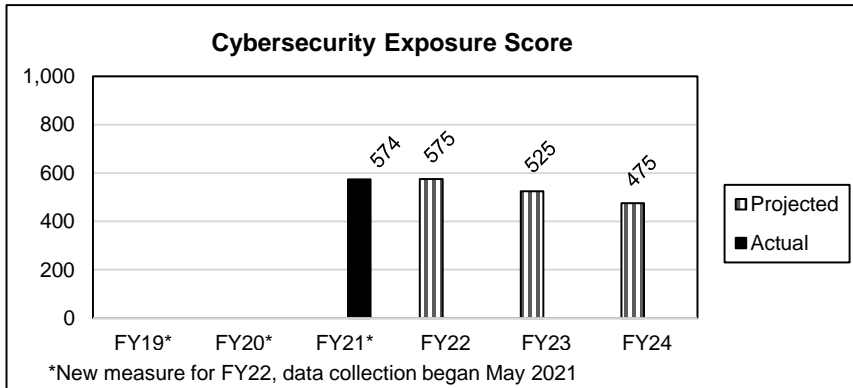
2c. Provide a measure(s) of the program's impact. (continued)



The source of this data is the Quarterly Pulse Survey. The Role Clarity Score is comprised of two questions taken from the survey 1) Jobs in the organization are designed to have clear objectives and accountabilities for results. 2) The organization's organizational structure helps create clear accountability.



The source of this data is the Quarterly Pulse Survey. The combined results of three questions comprise the Direction Score. The questions are 1) Employees' day to day behaviors are guided by the organization's vision and strategy 2) The organization has a vision for the future that is both easy to understand and meaningful to employees 3) the organization's strategy is aligned with its vision.



The Cybersecurity Exposure Score is an objective rating of cyber risk derived through data science-based measurement. The score is automatically generated daily through machine-learning algorithms that combine vulnerability data with other risk indicators such as threat intelligence and asset criticality. The score is calculated by combining the Vulnerability Priority Rating, for the likelihood of exploitability, with the Asset Criticality Rating, for the business criticality of the affected asset. The scale for the score is from 1 to 1000, where a lower number is desired.

PROGRAM DESCRIPTION

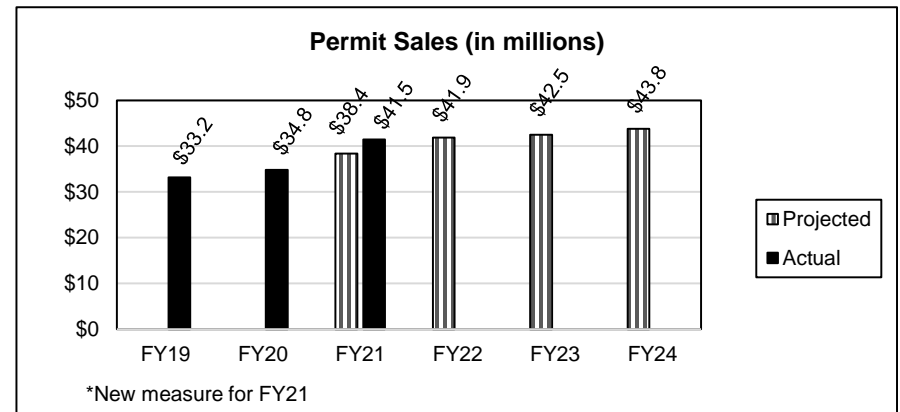
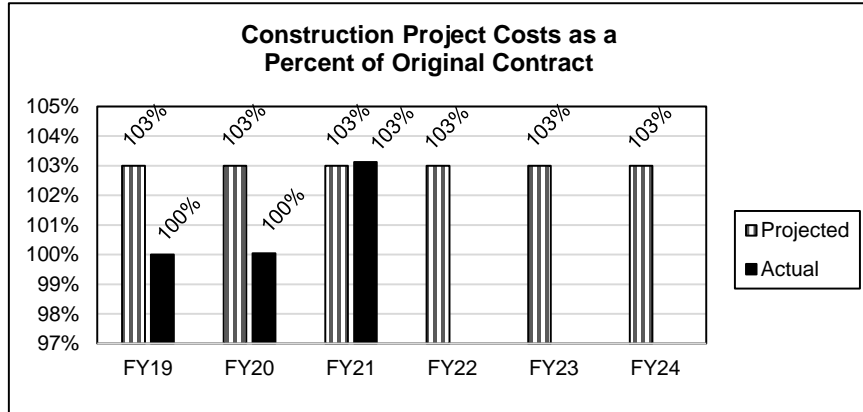
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2c. Provide a measure(s) of the program's impact. (continued)



The goal is to have actual project costs not exceed the original contract amount by more than 3%, which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.

PROGRAM DESCRIPTION

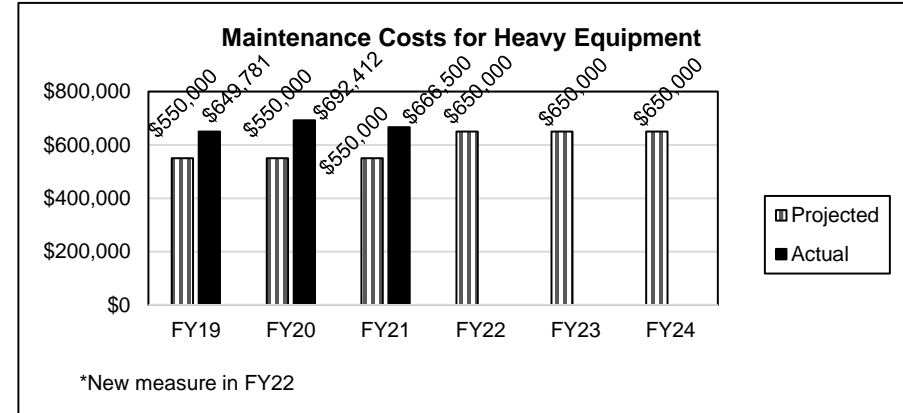
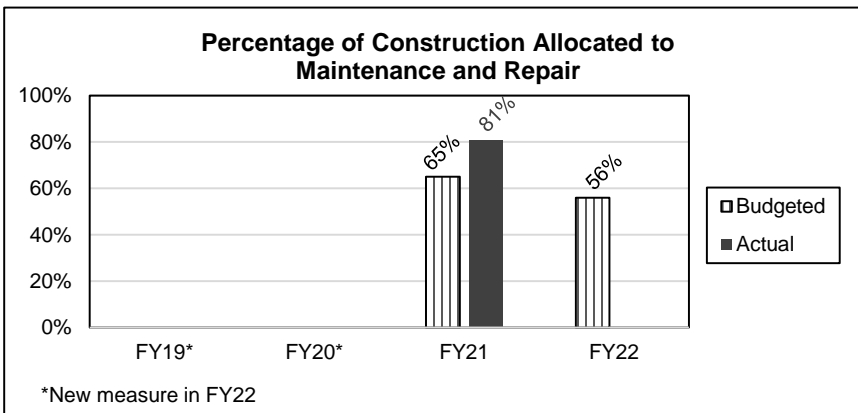
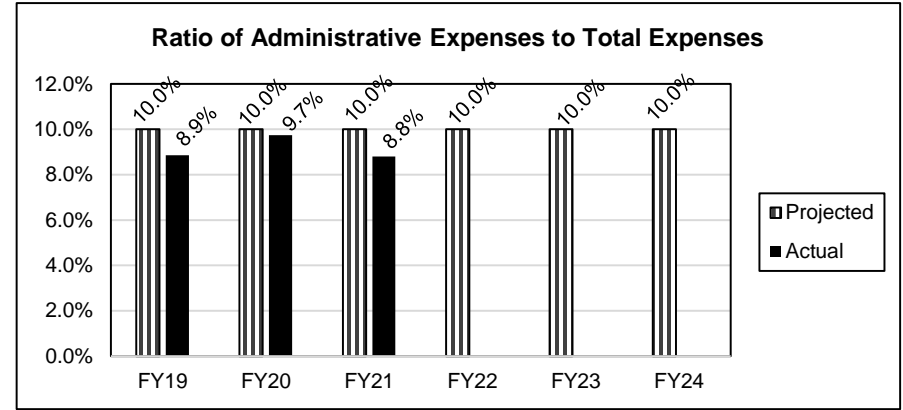
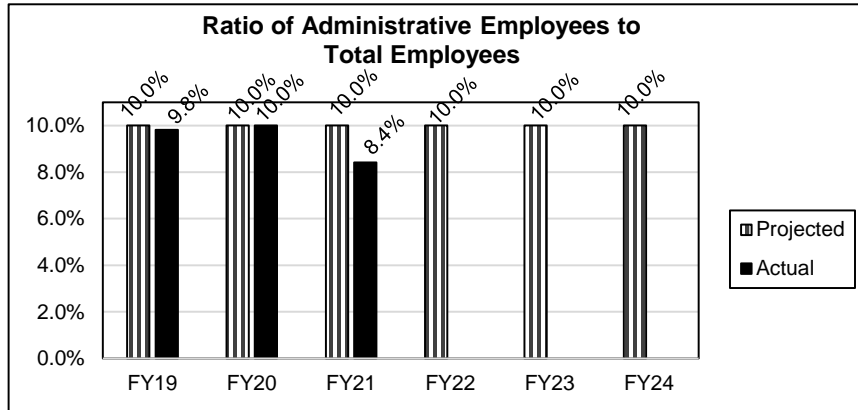
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2d. Provide a measure(s) of the program's efficiency.



The Department has spent over the goal for several years in a row due to several factors, including: increased cost of repair parts, increased cost of outsourcing, and age of the heavy equipment inventory.

PROGRAM DESCRIPTION

Department of Conservation

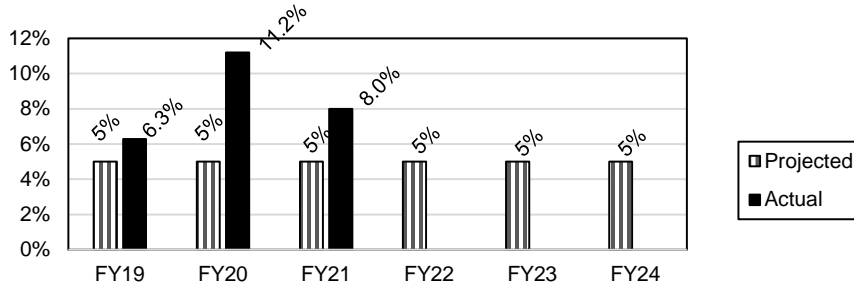
HB Section(s): 6.620

Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

2d. Provide a measure(s) of the program's efficiency. (continued)

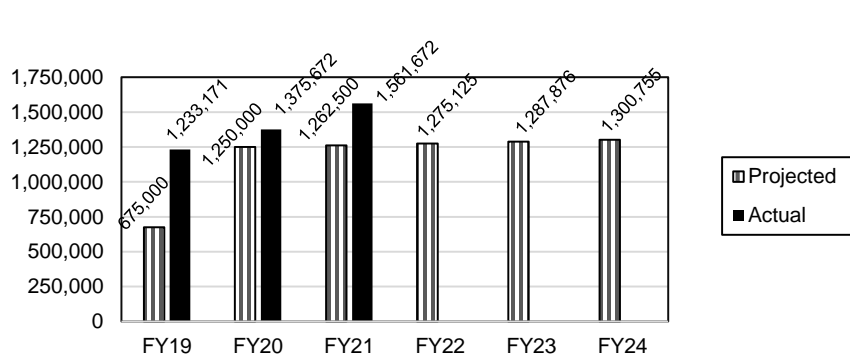
Percentage of Passenger Vehicles Underutilized



*New measure for FY22

This measure is designed to determine the amount of passenger vehicles in the fleet which are underutilized. Underutilization is defined as a vehicle driven less than \$5,000 miles for the fiscal year. The goal is to maintain the percentage at 5% or lower. The 5% goal is due to the amount of vehicles which are utilized routinely but for short trips such as site maintenance vehicles or vehicles used at a hatchery facility.

Number of Permits Purchased Via the Internet



PROGRAM DESCRIPTION

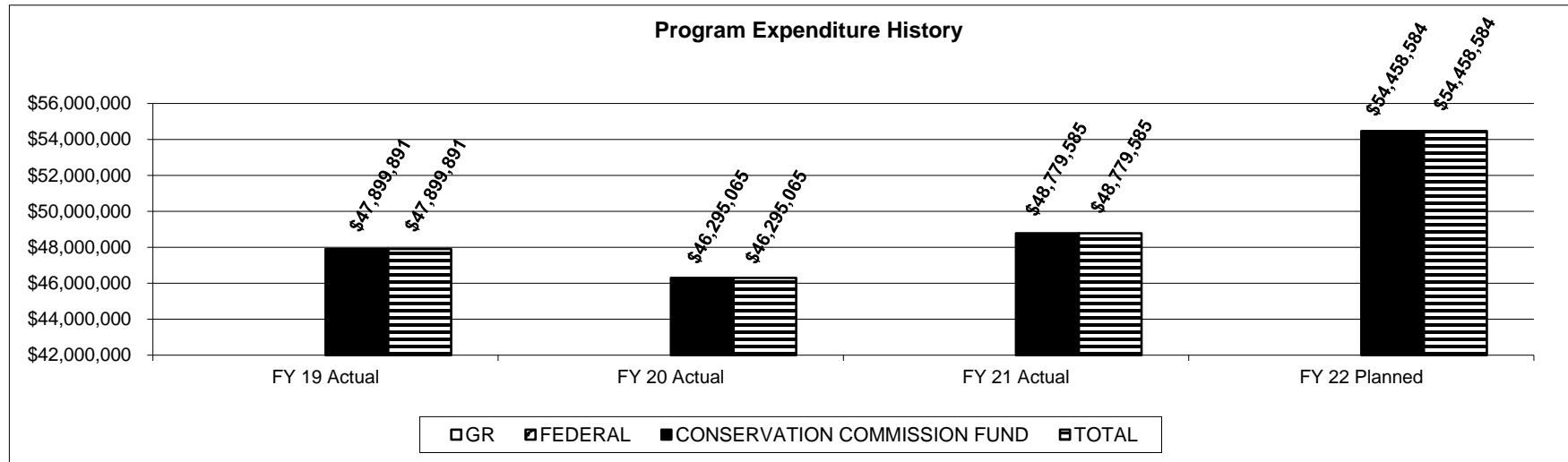
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

**Goal 3: MDC maintains public trust
Fiscal Year Comparison**

<u>Outcome</u>	<u>Fiscal Year 2021</u>	<u>Fiscal Year 2022</u>	<u>Fiscal Year 2023</u>	<u>FY2022 to FY2023 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
3.2 Staff Development and Benefits					
<i>Missouri is a recognized leader in conservation</i>					
Salaries	\$12,641,017	\$4,381,304	\$5,786,882	\$1,405,578	32.1%
Hourly Labor	\$231,627	\$291,568	\$421,026	\$129,458	44.4%
Benefits *	\$30,391,701	\$34,698,059	\$44,160,356	\$9,462,297	27.3%
Expense	\$1,203,407	\$2,190,150	\$2,631,209	\$441,059	20.1%
Equipment	\$22,179	\$7,500	\$6,000	(\$1,500)	-20.0%
Total	\$44,489,930	\$41,568,581	\$53,005,473	\$11,436,892	27.5%

* The FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp have been adjusted to be reflected in Staff and Employee Development instead of Conservation Business Services.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

MDC strives to be a leader in conservation by attracting, developing and retaining a high-performing talented workforce that can provide Missourians with conservation resources. To be a leader in conservation, MDC believes employee recruitment and development is crucial to achieving its goals. Employee recruitment and development includes Recruitment and Retention; Rewards and Recognition; Compensation and Benefits; Performance Management; and Employee Development. MDC coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing talented workforce. Total Rewards includes all compensation including salaries, health insurance, retirement, and other benefits.

Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity)

Provides a challenging work environment that encourages employees to seek opportunities to further their career through various avenues. Programs include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs also encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws, and Executive Orders regarding equal opportunity and diversity.

Rewards and Recognition

The Department identifies and recognizes salaried employees for their dedicated years of service and outstanding contributions. Recognition and awards are based on years of service, special achievements, exemplary performance and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.

Compensation and Benefits

Funds from the Commission's contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Performance Management

The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported by a diverse and skilled workforce. As part of its goals, MDC developed a Performance Management Team which successfully implemented the following objectives: redesigned the Performance Appraisal process, implemented a Commission-approved salary plan to include market adjustment, years of service, and performance pay, revamped the Individual Development Plan (IDP), and reviewed non-monetary rewards.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

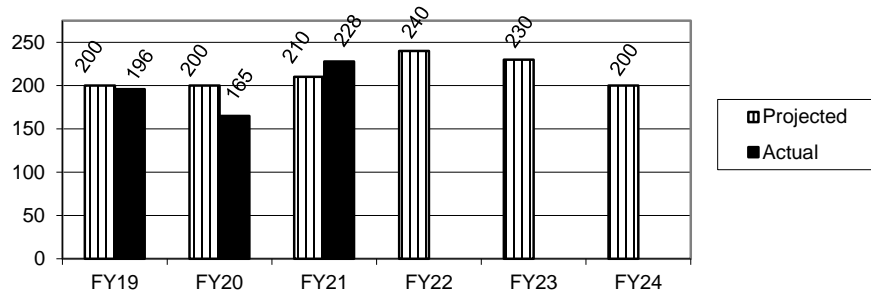
1b. What does this program do? (continued)

Employee Development

The Department promotes individual and organizational programs to ensure all employees are developing their skills by participating in professional development opportunities to

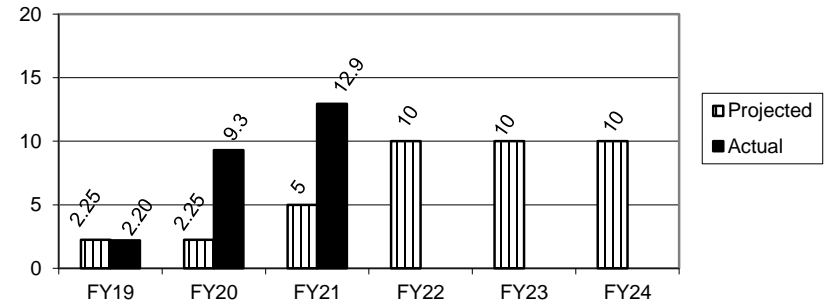
2a. Provide an activity measure(s) for the program.

Number of Salaried Positions Filled



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing, and retaining a diverse and skilled workforce. Cost per hire (total internal costs plus external recruiting costs divided by total number of hires in a given time frame) for salaried employees is approximately \$1,500, which is significantly less than the industry benchmarks of \$4,000, as reported from the Society of Human Resources Management (SHRM).

Professional Development Courses Attended per Employee (Average)



The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes. The Department is implementing the Leadership Development Rule (LDR) for all supervisors. LinkedIn Learning and virtual courses have impacted the availability of employees to attend training.

PROGRAM DESCRIPTION

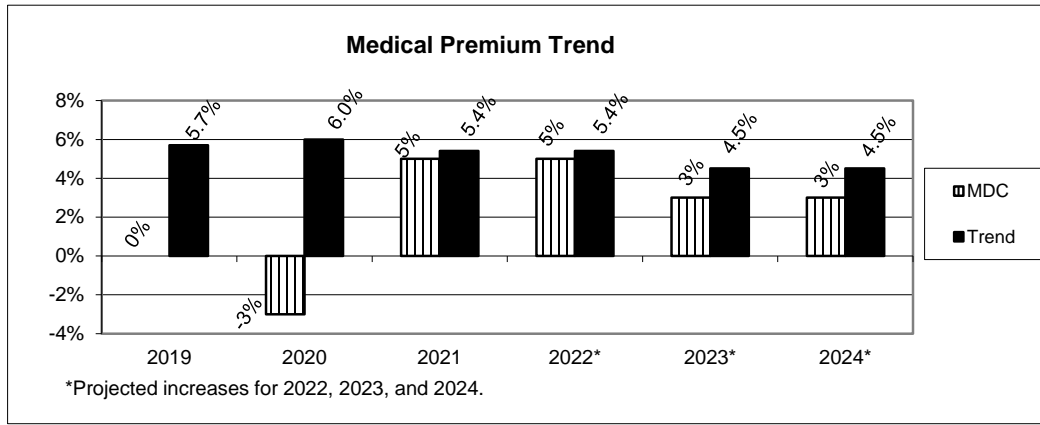
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

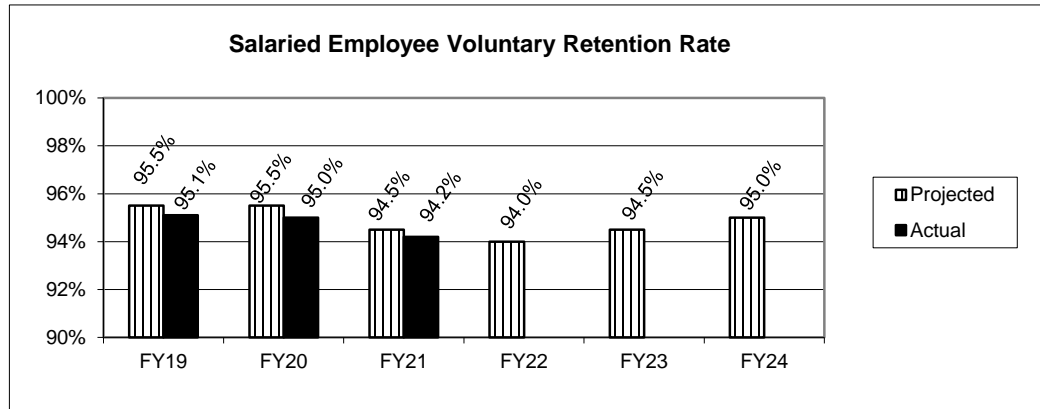
Program is found in the following core budget(s): Staff Development & Benefits

2b. Provide a measure(s) of the program's quality.



The CEBP Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees which includes management of a self-sustaining and financially sound plan. The Board maintains a continued focus on the importance of member responsibility, consumerism, and wellness initiatives. As a result of these efforts, the Plan's performance from 2015 through 2020 has allowed for little or no increase to be applied. Premium changes include: 0% in 2015, 2% in 2016, 0% in 2017, 2018, and 2019. In 2020, the performance of the Plan prompted an unprecedented 3% premium decrease. In 2021, the increase in pharmacy trend, primarily in the area of specialty medications, prompted a 5% premium increase. The majority of the Plan's premium changes have remained well below national averages ranging from 5.4% to 6.2% as reported by Price Waterhouse Cooper.

2c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

PROGRAM DESCRIPTION

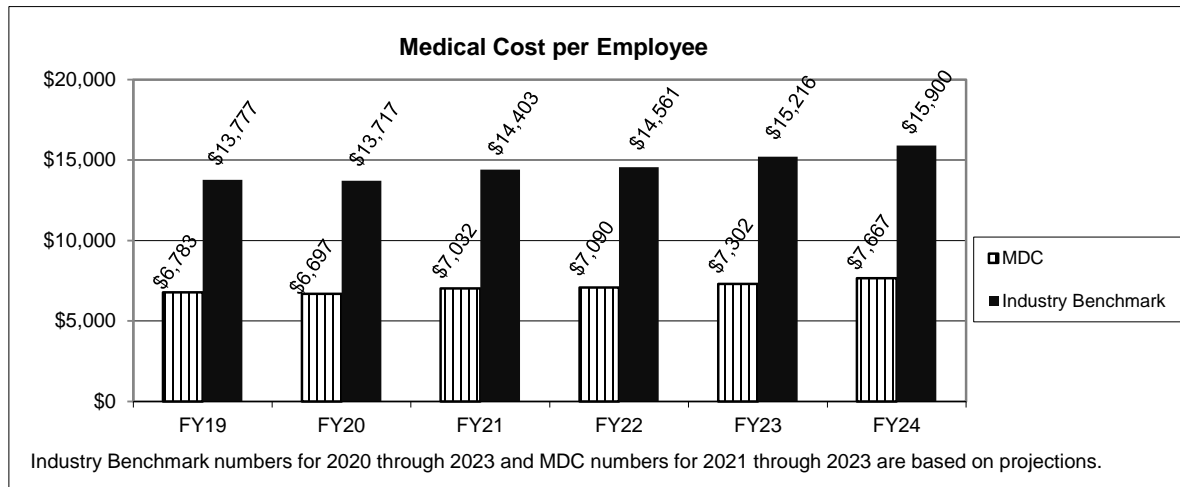
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

2d. Provide a measure(s) of the program's efficiency.



Based on analysis provided by Willis Towers Watson, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 26% in 2019.

Industry Benchmark numbers for 2020 through 2023 and MDC numbers for 2021 through 2023 are based on projections. These numbers reflect employer premium contributions.

PROGRAM DESCRIPTION

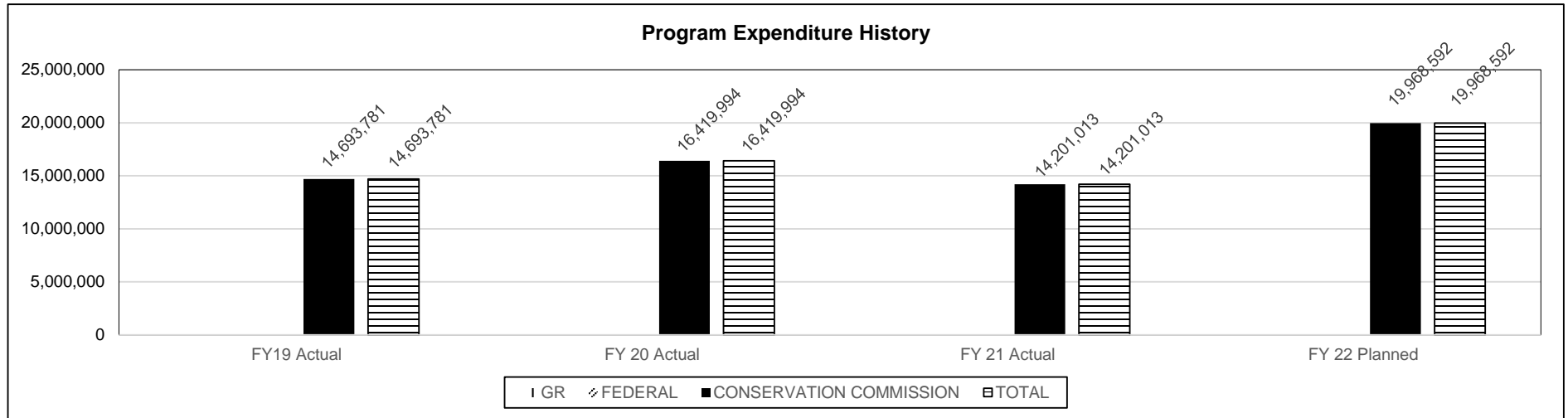
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans with Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.

DRAFT

FY2023 Total Construction Request

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY23 Estimate</i>	<i>FY24 and Beyond Estimate</i>
HB17 Capital Improvement											
FY12	HB17	460161	Linn, Livingston	NW	Fountain Grove CA	Golden Anniversary Wetland Renovation Phase II Pump Station Replacement	1.1	14,000,000		4,000,000	4,000,000
FY16	HB17	973616	St. Louis	SL	Columbia Bottom CA	Road Relocation	2.1	1,750,000		500,000	1,000,000
FY16	HB17	861212	Cape Girardeau	SE	Apple Creek CA	Service Roads Improvements	1.1	100,000		100,000	0
FY16	HB17	570132	St. Clair, Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase I Pump Station Development	1.1	3,700,000	N	700,000	3,000,000
FY17	HB17	001302	Pemiscot	SE	Black Island CA (DeSoto Unit)	Road and Parking Improvements	2.1	50,000		25,000	0
FY17	HB17	970616	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacement	2.2	1,000,000		1,000,000	0
FY17	HB17	051005	Pemiscot	SE	Black Island CA (Stephen C Bradford Unit)	Road and Parking Improvements	2.1	225,000		200,000	0
FY18	HB17	520319	Carter, Shannon	OZ	Peck Ranch CA	Chemical Storage Building	3.1	50,000		50,000	0
FY18	HB17	810708	Stoddard	SE	Crowleys Ridge CA	Chemical Storage Building	3.1	50,000		50,000	0
FY18	HB17	090708	Boone	C	Central Regional Office	Roof Gutters Replacement & Snow Melt System	3.1	50,000		50,000	0
FY18	HB17	823838	Bates, Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Chemical Storage Building	3.1	50,000		50,000	0
FY18	HB17	561007	Dunklin	SE	Hornersville Swamp CA	Road & Parking Lot Improvements	2.1	450,000		450,000	0
FY18	HB17	160104	Wright	OZ	Norwood Shop	Chemical Storage Building	3.1	50,000		50,000	0
FY18	HB17	520211	Ozark	OZ	Caney Mountain CA	Chemical Storage Building	3.1	50,000		50,000	0
FY18	HB17	570133	St. Clair, Vernon	KC	Schell-Osage CA	Chemical Storage Building	3.1	50,000		50,000	0

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY23 Estimate</i>	<i>FY24 and Beyond Estimate</i>
FY18	HB17	040903	Cedar	KC	El Dorado Springs Office	Chemical Storage Building	3.1	50,000		50,000	0
FY18	HB17	425311	St. Francois	SE	Farmington Shop	Chemical Storage Building	3.1	50,000		50,000	0
FY19	HB17	101203	Newton	SW	Shoal Creek Conservation Education Center	Exhibits Improvements	2.2	250,000		0	250,000
FY19	HB17	680406	Phelps	OZ	Jerome Access	Access Relocation	2.1	1,500,000	F	500,000	1,000,000
FY19	HB17	721432	Johnson	KC	Perry (Ralph and Martha) Mem CA	Range Relocation	2.1	2,000,000		800,000	0
FY21	HB17	611846	Barry	SW	Roaring River Fish Hatchery	Residence Replacement	1.2	750,000		600,000	150,000
FY21	HB17	470137	Dallas, Laclede	SW	Bennett Spring Fish Hatchery	Residential Housing Replacement	1.2	750,000		750,000	0
FY21	HB17	530237	Shelby	NE	Hunnell Lake CA	Residential Housing Replacement	1.2	750,000		750,000	0
FY21	HB17	460232	Barry	SW	Chesapeake Fish Hatchery	Residence Replacement	1.2	750,000		600,000	150,000
FY21	HB17	470136	Dallas, Laclede	SW	Bennett Spring Fish Hatchery	Hatchery Renovation	1.2	20,000,000		4,000,000	14,000,000
Subtotal								48,475,000		15,425,000	23,550,000
Rehabilitation											
FY14	HB17	823831	Bates, Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Overflow Outlets	1.1	650,000		650,000	0
FY21	HB17	412102	St. Louis City	SL	NA	St. Louis City Urban Office Renovation	3.1	200,000		100,000	0
Subtotal								850,000		750,000	0
House Bill Grand Total								49,325,000		16,175,000	23,550,000
HB18 Maintenance & Repair											
FY14	HB18	824132	Mississippi	SE	Ten Mile Pond CA	Well Improvements Phase I	1.1	730,000		380,000	0
FY14	HB18	823833	Bates, Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 3 Structure Gate Repairs	1.1	300,000		300,000	0

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY23 Estimate</i>	<i>FY24 and Beyond Estimate</i>
FY16	HB18	701180	Pike	NE	Shanks (Ted) CA	Headquarters Window Replacement	3.1	40,000		40,000	0
FY16	HB18	902215	Buchanan	NW	Northwest Regional Office	Carpet Replacement	3.1	65,000		35,000	0
FY18	HB18	500215	Pettis	KC	State Fairgrounds Facility	Roof Gutters Replacement	2.2	60,000		60,000	0
FY18	HB18	823839	Bates, Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Water Control Gate Replacements - Phase II	1.1	1,100,000		1,100,000	0
FY21	HB18	860505	Jefferson	SL	Young CA	Click Property Demolition	2.1	150,000		150,000	0
FY21	HB18	6119J4	Cole	C	Conservation Commission Hq	IT Roof Replacement	3.1	500,000		500,000	0
FY22	HB18	902135	Cape Girardeau	SE	Southeast Regional Office	Cape Girardeau Nature Center Reroofing	2.2	200,000		0	200,000
FY22	HB18	902134	Cape Girardeau	SE	Southeast Regional Office	Air Handling Unit and Controls Replacement	3.1	250,000		250,000	0
FY22	HB18	902136	Cape Girardeau	SE	Southeast Regional Office	Cape Girardeau Nature Center Rooftop HVAC Unit Replacement	2.2	300,000		0	300,000
FY22	HB18	850114		SW	Southwest Regional Office	Air Handling Unit Replacement and Controls	3.1	200,000		50,000	150,000
FY22	HB18	860940		SW	Springfield CNC	Roof Replacement	2.2	1,200,000		200,000	1,000,000
FY22	HB18	6119J2	Cole	C	Conservation Commission Hq	Runge Conservation Nature Center Exterior Truss Repair	2.2	100,000		0	100,000
Subtotal								5,195,000		3,065,000	1,750,000
Rehabilitation											
FY15	HB18	560172	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Replacement	1.2	1,000,000	F	500,000	490,000
FY16	HB18	960806	Buchanan, Platte	KC	Kendzora (Anthony and Beatrice) CA	Lake Drain Structure Replacement	1.2	200,000		0	200,000
FY16	HB18	671505	Laclede	SW	Lebanon Forestry Office	RFEC Conference Room Installation	2.1	350,000		0	350,000
FY16	HB18	671506	Laclede	SW	Lebanon Forestry Office	RFEC Parking Lot Improvements	2.1	320,000		100,000	0

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY23 Estimate</i>	<i>FY24 and Beyond Estimate</i>
FY16	HB18	902216	Buchanan	NW	Northwest Regional Office	Reception Desk Replacement	3.1	35,000		15,000	0
FY17	HB18	480401	Howell	OZ	Mountain View Towersite	Tower Replacement	3.1	230,000		100,000	0
FY18	HB18	760115	Callaway	C	Whetstone Creek CA	Big Lake Spillway Structure Replacement	1.2	315,000		315,000	0
FY18	HB18	540407	Ray	NW	Ray County CL	Accessibility Improvements	2.1	200,000	F	200,000	0
FY18	HB18	6119H9	Cole	C	Conservation Commission Hq	Transformer Replacement and Entrance Road Renovation	3.1	4,000,000		1,000,000	3,000,000
FY18	HB18	462202	Pulaski	OZ	Fort Leonard Wood Towersite	Tower Replacement	3.1	220,000		100,000	0
FY18	HB18	873315	Nodaway	NW	Bilby Ranch Lake CA	Parking Lot Accessibility Improvements	2.1	200,000	F	200,000	0
FY18	HB18	570135	St. Clair, Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II	1.1	9,400,000	N	0	9,400,000
FY18	HB18	570134	St. Clair, Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II Schell Lake Renovation	1.1	4,600,000	F	0	4,600,000
FY19	HB18	471301	Bollinger	SE	Gipsy Towersite	Tower Replacement	3.1	250,000		100,000	0
FY20	HB18	000210	Adair	NE	Northeast Regional Office	HVAC Controls and HVAC Replacement	3.1	700,000		600,000	0
FY22	HB18	530244	Shelby	NE	Hunnewell Lake CA	Dam Compliance	1.2	100,000		100,000	0
FY22	HB18	540346	Dent	OZ	Montauk Fish Hatchery	Recirculation System Control Valve Replacement	1.2	200,000		200,000	0
FY22	HB18	790216	St. Charles	SL	Marais Temps Clair CA	ADA Waterfowl Blind Walkway Replacement	1.1	100,000		100,000	0
Subtotal								22,420,000		3,630,000	18,040,000
Statewide											
FY23	HB18	FY23MR	Statewide		Statewide	FY23 Regional Maintenance & Repair	3.1	6,000,000		6,000,000	0
FY23	HB18	FY23CT	Statewide		Statewide	FY23 County Aid Road Trust (CART) Program	2.1	1,200,000		1,200,000	0
FY23	HB18	FY23CS	Statewide		Statewide	FY23 On Call Consultant Design Services	3.1	750,000		750,000	0
Subtotal								7,950,000		7,950,000	0
House Bill Grand Total								35,565,000		14,645,000	19,790,000

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY23 Estimate</i>	<i>FY24 and Beyond Estimate</i>
HB19											
Capital Improvement											
FY14	HB19	783707		SL	Little Indian Creek CA	Equestrian Parking Addition	2.1	55,000		55,000	0
FY23	HB19	651263	Saline	C	Blind Pony Lake CA	Residence Replacement	1.2	750,000		0	750,000
FY23	HB19	560185	Taney	SW	Shepherd of the Hills Fish Hatchery	Residence Replacement	1.2	750,000		0	750,000
FY23	HB19	540348	Dent	OZ	Montauk Fish Hatchery	Residence Replacement	1.2	750,000		0	750,000
Subtotal								2,305,000		55,000	2,250,000
Statewide											
FY20	HB19	FY22RA	Statewide		Statewide	FY20 Implementation of Range Assessments	3.1	1,000,000		100,000	900,000
FY23	HB19	FY23BS	Statewide		Statewide	FY23 Boundary Surveys	2.1	500,000		500,000	0
FY23	HB19	FY23EC	Statewide		Statewide	FY23 Environmental Compliance Consultant (e.g., Capital Improvement Projects)	3.1	300,000		300,000	0
Subtotal								1,800,000		900,000	900,000
House Bill Grand Total								4,105,000		955,000	3,150,000
HB20											
Capital Improvement											
FY15	HB20	560171	Taney	SW	Shepherd of the Hills Fish Hatchery	Conservation Center Replacement	2.2	5,000,000	ARPA	1,500,000	1,000,000
FY22	HB20	932612	Dunklin, Pemiscot	SE	Little River CA	Main Entrance Drainage Ditch Crossing	2.1	1,000,000	ARPA	100,000	400,000
FY23	HB20	973624	St. Louis	SL	Columbia Bottom CA	Levee Setback	1.1	25,000,000	ARPA	500,000	9,500,000
FY23	HB20	650137			White (George O) SF Nursery	Drainage Improvements	1.1	2,000,000	O	0	1,000,000
Subtotal								33,000,000		2,100,000	11,900,000
Rehabilitation											
FY18	HB20	650135	Texas	OZ	White (George O) SF Nursery	Drainage Renovation Feasibility Study	1.1	2,000,000	ARPA	0	1,000,000
Subtotal								2,000,000		0	1,000,000
House Bill Grand Total								35,000,000		2,100,000	12,900,000
Construction Request Grand Total								123,995,000		33,875,000	59,390,000

Outside Funding Source:

C = Corp of Engineers

ARPA = American Rescue Plan Act

DNR = Department of Natural Resources

O =
Other

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

FY23 Information Technology Project List

Project Name	Budget	Outcome
MOFITS Rewrite and Hardware Replacement	\$50,000	1.1
Landowner and Community Assistance Program (LCAP) Rewrite Project	\$80,000	1.1
Authorization to Control Wildlife Permit	\$40,000	1.2
Turkey Correction Factor Study Project	\$150,000	1.2
Fish Costs Analysis Automation Project	\$80,000	1.2
Electronic Evidence Inventory and Tracking System	\$250,000	1.2
Professional Standards Tracking System	\$80,000	1.2
Special Use Permit Automated Approach Implementation	\$19,500	2.2
MO Journaling Mobile App (Discovery) Project	\$100,000	2.1
Customer Data Pilot Phase 4	\$75,000	3.1
Accomplishments Reporting Rollout to other Branches	\$75,000	3.1
Fleetwave Enhancement Project	\$100,000	3.1
MediaWili for IM Reference Library Project	\$40,000	3.1
Lucidchart/Lucidspare Enterprise License	\$50,000	3.1
Sunshine Law Request Automation Software	\$75,000	3.1
Internal MDC Installation of Tableau Server	\$153,000	3.1
Radio Site Maintenance	\$2,025,100	3.1
Cybersecurity Operations	\$155,000	3.1
Total FY23 Information Technology Projects	\$3,597,600	

Missouri Department of Conservation
Fiscal Year 2023 Budget Addendum: Recovering America's Wildlife Act (RAWA)
Overview by Outcome

	FY2023 RAWA Request	
	Amount	% of Revenues
Revenues:		
Federal Reimbursements/RAWA*	\$13,713,000	96.0%
Conservation Sales Tax**	\$570,085	4.0%
Total Revenues	\$14,283,085	100.0%
Expenditures by Outcome:		
Outcome 1.1: Habitat Management	\$8,469,338	59.3%
Outcome 1.2: Fish and Wildlife Management	\$2,920,157	20.4%
Outcome 2.1: Recreation Management	\$1,093,930	7.7%
Outcome 2.2: Education and Communication	\$601,100	4.2%
Outcome 3.1: Conservation Business Services	\$344,995	2.4%
Outcome 3.2: Staff Development and Benefits	\$853,565	6.0%
Total Expenditures Request	\$14,283,085	100.0%

* A 25% match is required. Matching funds cannot be from the U.S. Department of Agriculture or U.S. Department of Interior. Match for FY23 will come from existing staff salary and expenses that are unencumbered by other federal grants.

** The conservation sales tax is requested to fund the 8.5 salaried FTE and accompanying equipment.

**Missouri Department of Conservation
Fiscal Year 2023 Budget Addendum: Recovering America's Wildlife Act (RAWA)
Overview by Expenditure Category**

	FY2023 RAWA Request	
	Amount	% of Revenues
Revenues:		
Federal Reimbursements/RAWA*	\$13,713,000	96.0%
Conservation Sales Tax**	\$570,085	4.0%
Total Revenues	\$14,283,085	100.0%
Expenditures:		
Operating		
Salaries (35.5 FTE)**	\$1,510,938	10.6%
Fringe Benefits**	\$853,565	6.0%
Total Personal Service	\$2,364,503	16.6%
Expense	\$10,869,015	76.1%
Equipment**	\$49,567	0.3%
Total Operating	\$13,283,085	93.0%
Land Conservation and Partnerships	\$1,000,000	7.0%
Total Expenditures Request	\$14,283,085	100.0%

* A 25% match is required. Matching funds cannot be from the U.S. Department of Agriculture or U.S. Department of Interior. Match for FY23 will come from existing staff salary and expenses that are unencumbered by other federal grants.

** The conservation sales tax is requested to fund the 8.5 salaried FTE with benefits and accompanying equipment.

Missouri Department of Conservation
Fiscal Year 2023 Budget Addendum: Recovering America's Wildlife Act (RAWA)
Overview by Branch

	Salaries	Salaried FTE	Hourly Labor	Benefits	Total Personal Services
Conservation Business Services	\$231,672	6	\$0	\$582,654	\$814,326
Communications	\$0	0	\$0	\$0	\$0
Community and Private Land Conservation	\$42,504	1	\$0	\$0	\$42,504
Education	\$0	0	\$0	\$0	\$0
Human Resources	\$21,252	0.5	\$0	\$270,911	\$292,163
Information Technology	\$0	0	\$0	\$0	\$0
Protection	\$43,662	1	\$0	\$0	\$43,662
Relevancy	\$0	0	\$0	\$0	\$0
Regional Resource Management	\$995,388	24.5	\$0	\$0	\$995,388
Science	\$122,748	2.5	\$0	\$0	\$122,748
Statewide Resource Management	\$53,712	1	\$0	\$0	\$53,712
Total	\$1,510,938	36.5	\$0	\$853,565	\$2,364,503

	Personal Service	Salaried FTE	Expense	Equipment	Total Personal Service, Expense, Equipment
Conservation Business Services	\$814,326	6	\$0	\$0	\$814,326
Communications	\$0	0	\$325,000	\$0	\$325,000
Community and Private Land Conservation	\$42,504	1	\$3,475,000	\$0	\$3,517,504
Education	\$0	0	\$217,258	\$0	\$217,258
Human Resources	\$292,163	0.5	\$0	\$0	\$292,163
Information Technology	\$0	0	\$0	\$49,567	\$49,567
Protection	\$43,662	1	\$0	\$0	\$43,662
Relevancy	\$0	0	\$74,300	\$0	\$74,300
Regional Resource Management	\$995,388	24.5	\$3,057,469	\$0	\$4,052,857
Science	\$122,748	2.5	\$3,164,988	\$0	\$3,287,736
Statewide Resource Management	\$53,712	1	\$555,000	\$0	\$608,712
Total	\$2,364,503	36.5	\$10,869,015	\$49,567	\$13,283,085

Land Conservation and Partnerships

\$1,000,000

Total Budget

\$14,283,085

Missouri Department of Conservation
Fiscal Year 2023 Budget Addendum: Recovering America's Wildlife Act (RAWA)
Program Description

What does this program do?

Recovering America's Wildlife Act (RAWA) is currently being considered in the U.S. House of Representatives (H.R. 2773) and U.S. Senate (S. 2372). If passed, RAWA would provide approximately \$1.3 billion dollars annually to the Wildlife Conservation Restoration Program (a subprogram of the Pittman-Robertson Wildlife Restoration Program) for proactive, voluntary efforts led by the states, territories, and tribal nations to recover endangered wildlife and to prevent vulnerable wildlife from becoming endangered. Under current legislative language, Missouri's RAWA apportionment would be approximately \$21 million dollars in dedicated annual funding. A match of 25% is required. This match can include state and private funds or in-kind services and federal monies, except for those from US Department of Interior and US Department of Agriculture.

The purpose of RAWA is to “extend financial and technical assistance to States, territories, D.C., and Indian Tribes, including under the Pittman-Robertson Wildlife Restoration Act for the purpose of avoiding the need to list species, or recovering species currently listed as threatened species or an endangered species, under the Endangered Species Act of 1973 or State law.” The directed use of RAWA funds as laid out in H.R. 2773 and S. 2372 is summarized below.

1. Implement Missouri's Comprehensive Conservation Strategy (CCS) to recover and manage species of greatest conservation need (SGCN) and their habitats
2. Enhance the CCS
3. Assist in the recovery of species that are listed, proposed, or petitioned for listing as threatened or endangered under federal or state law (minimum 15% of total RAWA funds)
4. Wildlife conservation education and wildlife-associated recreation, especially in underserved communities (maximum 15% of total RAWA funds)
5. Cross-boundary SGCN conservation
6. Manage invasive species, diseases, and other risks to SGCN
7. Law enforcement directly related to SGCN

Missouri Department of Conservation
Fiscal Year 2023 Budget Addendum: Recovering America's Wildlife Act (RAWA)
Program Description

Expected outcomes

- Provide better security for Missouri's fish, forest, and wildlife species, making them less likely to need federal Endangered Species Act protections
- Provide and manage healthier habitats, improving air and water quality, and communicate the impact to human health and
- Work with more private landowners to enhance priority SGCN habitats while meeting their financial goals and land objectives
- Address the control of more invasive species in more priority SGCN habitats
- Increase awareness of SGCN among partners and citizens
- Optimize regional collaborative efforts that prevent species from becoming state or federally listed
- Ensure more Missourians have ways to connect with nature where they live
- Engage in more partnerships to expand conservation outreach and recreational opportunities focused on conserving SGCN
- Create new jobs in the conservation and natural resources fields

RAWA Budget Development

It is likely that RAWA funding will not be allocated at 100% in year one (FY23). To prepare for the likelihood of partial funding in year one, the RAWA budget was developed assuming 65.3% funding, or \$13,713,000, in the first year. This RAWA budget was developed using input from department teams, Branch Chiefs, Regional Administrators, Outcome Champions, and the Director's Office. FY23 RAWA ideas were initially developed by the department staff and teams most familiar with the types of work that RAWA supports. The Branch Chiefs, Regional Administrators, and Outcome Champions participated in a survey to identify the priority types of work that RAWA should support in year one as well as the ranking criteria that should be used to prioritize individual RAWA items. This group then participated in a workshop to assess and prioritize the RAWA ideas and to develop the FY23 RAWA budget that prioritizes and balances the most important work in alignment with the RAWA legislative intent and the department's strategic plan and priorities.

In FY23, the majority of RAWA projects will be completed through expanded agreements, partnerships, and contracted work. The FY24 to FY26 planning effort kicked off in late April and will be followed with partner and stakeholder engagement and expanded staff input and coordination.

For the FY23 RAWA budget, certain staff positions and accompanying equipment are requested outside the Federal RAWA grant funds. This will provide more flexibility for MDC and devote RAWA grant funds to project-specific costs.

Missouri Department of Conservation
Fiscal Year 2023 Budget Addendum: Recovering America's Wildlife Act (RAWA)
Program Description

Outcome 1.1 Focus:

- The creation and expansion of habitat restoration teams housed within partner organizations, such as Pheasants Forever/Quail Forever and The Nature Conservancy, which conduct habitat management activities on high-priority public, private, and partner lands that support SGCN.
- The expansion and development of new habitat management contracts to maintain or increase the quantity of high-priority natural communities that SGCN depend.
- The use of conservation easements through partnership with the Missouri Prairie Foundation and various other partners through the MDC Land Conservation Grant Program to permanently protect sensitive habitats (e.g., grasslands, wetlands, and streams)) critical for SGCN conservation.
- The restoration teams, contracted habitat management, and conservation easements will be focused on the highest priority habitat systems within the highest priority landscapes as identified within Missouri's CCS. All habitat management projects and easements will support recovery of Missouri's SGCN.

Outcome 1.1 Capacity Increases:

The full-time salaried staffing needs associated with this outcome will ensure implementation of the Missouri CCS through collaboration with internal and external partners to facilitate landscape-level planning and adaptive resource management that achieves long-term conservation outcomes for Missouri's full suite of biodiversity, emphasizing SGCN. This includes 18 additional staff (17.5 FTEs) focused on planning, coordinating, and implementing the initial RAWA work on the ground.

Missouri Department of Conservation
Fiscal Year 2023 Budget Addendum: Recovering America's Wildlife Act (RAWA)
Program Description

Outcome 1.2 Focus:

- Increased surveys and monitoring for species of greatest conservation need such as bumblebees, secretive marsh birds (e.g., king rail and American bittern), and various cave species. The increase in surveys and monitoring enhances our ability to track the status and location of SGCN to ensure they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning.
- Continued and expanded support for partnerships that address full lifecycle conservation for migratory SGCN and the habitats they depend on. For example, the Southern Wings program facilitates state fish and wildlife agency participation in the conservation of priority migratory birds across their annual lifecycle (breeding, migrations, and nonbreeding sites).
- Increased protection and recovery efforts for state and federal threatened and endangered species. These protection and recovery efforts include American Burying Beetle rearing, maintaining cave gates to protect federally listed bat species, improving stream crossings to support Topeka Shiner movement, and trapping predators of Blanding and Yellow Mud Turtle.

Outcome 1.2 Capacity Increases:

The full-time salaried staffing needs associated with this outcome will work to recover listed species, prevent declining species from being listed, and continuously assess and manage the threats to SGCN. These 9 additional staff (8.5 FTEs) will plan, coordinate, and implement RAWA species-specific monitoring, assessments, management, and protection.

Outcome 2.1 Focus:

- Community habitat projects that allow Department staff to connect people to nature and SGCN that are commonly found in urban areas, such as monarchs and native bees, through hands-on trainings and work. Projects include the South Side Farms Pollinator Plot in Southeast Missouri, expanding the Green Schoolyard Program outside of the pilot in St. Louis, and the Native Landscaping partner positions in Kansas City, Columbia, St. Louis, and Springfield which will enable us to train staff and partners and work with commercial nurseries to promote native pollinator-friendly plants.
- Community recreation projects will include train-the-trainer programs with partners that are helping us communicate key messages about the need to recover listed species and prevent additional species from being listed. These projects will focus on connecting new audiences to SGCN-focused and SGCN-friendly outdoor recreation.

Missouri Department of Conservation
Fiscal Year 2023 Budget Addendum: Recovering America's Wildlife Act (RAWA)
Program Description

Outcome 2.1 Capacity Increases:

The full-time salaried staffing needs associated with this outcome will support high priority community habitat and recreation projects focused on conserving and raising awareness of SGCN. These 3 additional staff (3.0 FTEs) will plan, coordinate, and implement collaborative programs that connect new audiences with nature and the SGCN near them.

Outcome 2.2 Focus:

- Community education, especially in underserved communities, including expanding our Stream Team Grants to improve the health of SGCN aquatic habitats and efforts with partners such as the World Bird Sanctuary in St. Louis and Dickerson Zoo in Springfield to increase our ability to engage with schools and citizens within priority communities identified in our CCS tiered approach to community conservation. In addition, the funds will be used to establish an Arrow Rock Nature School Partnership position, focused on enhancing SGCN awareness and conservation.

Outcome 3.1 Capacity Increases:

The full-time salaried staffing needs associated with this outcome will work to ensure the Department remains in compliance with the federal regulations associated with planning, tracking, reporting, and auditing the new RAWA grant requirements. These 8 additional staff (7.5 FTEs) will enhance federal aid, human resources, and conservation business services capacity. In addition, 2 hourly staff will transition to salaried positions.

The RAWA budget also reflects the equipment (laptops and accessories) necessary for the total 36.5 new salaried positions.

Outcome 3.2 Capacity Increases:

The RAWA Budget includes the benefits associated with the 36.5 salaried FTEs.

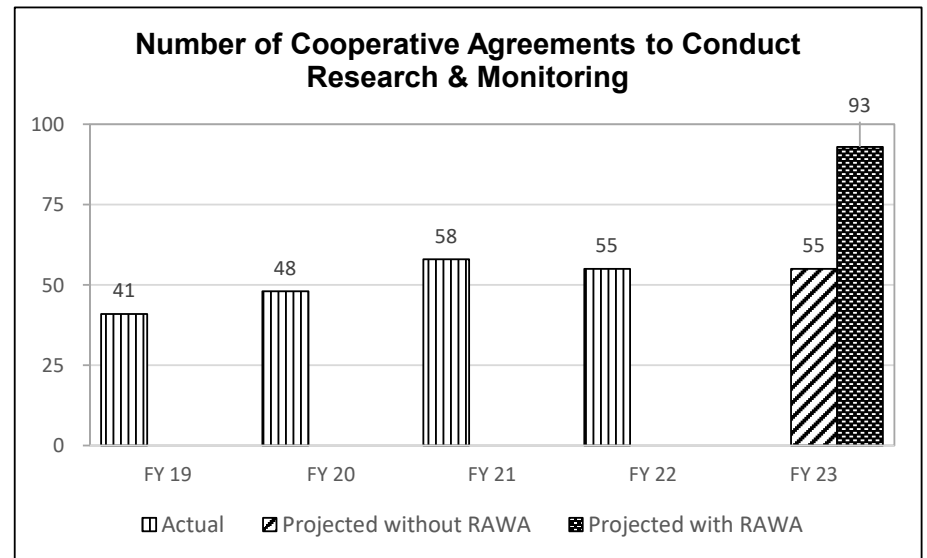
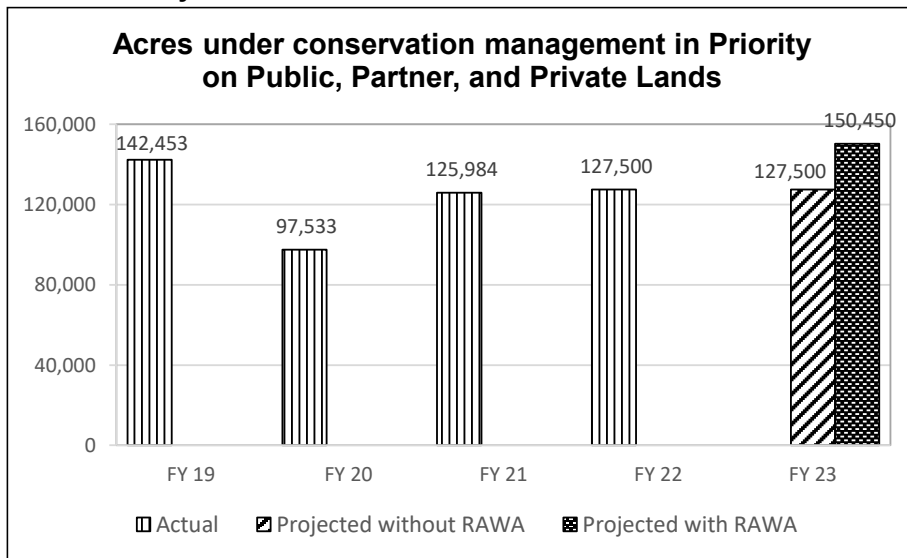
Missouri Department of Conservation

Fiscal Year 2023 Budget Addendum: Recovering America's Wildlife Act (RAWA)

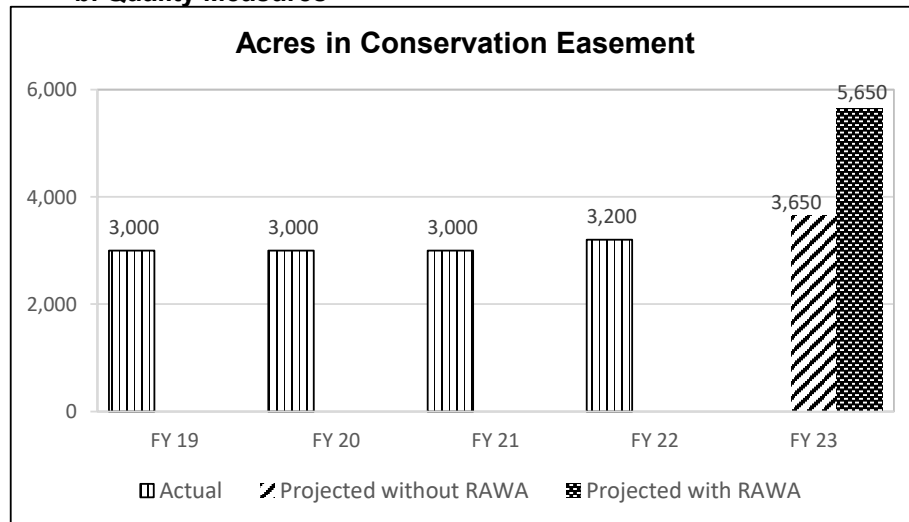
Program Measures

Program Measures

a. Activity Measures



b. Quality Measures



Missouri Department of Conservation
Fiscal Year 2023 Budget Addendum: Recovering America's Wildlife Act (RAWA)
Program Measures

c. Impact measures

- MDC will use RAWA funds to finalize development of the Landscape Health Index (LHI), which will be used to measure the quality of the RAWA programs and projects at the landscape scale. The LHI produces a single index of landscape health representative of the biotic integrity, the landscape integrity, and the social condition of a given landscape. The LHI can be used to set landscape-level objectives, monitor progress, identify threats, adapt management strategies, and communicate information via a modular dashboard.
- MDC will use RAWA funds to finalize development of the Community Health Indices (CHI) for each habitat system in the state, which will be used to measure the quality of RAWA programs and projects at the site scale. The CHI produces a single index of community health for a given site. The CHI is calculated using field data representative of the habitat structure, plant species, and wildlife species present. The CHI can be used to set site-level objectives, monitor progress, identify threats, and adapt management strategies.

d. Efficiency measures

- MDC will monitor cost per acre and effort per acre, as well as the number of acres under active management on public and private land within identified Priority Geographies.